

SUMMARY OF SAVINGS PROPOSALS

Area	Additional Savings Proposed			Pressures Identified			Total Additional Savings Net of Pressures		
	2016/17	2017/18	Total	2016/17	2017/18	Total	2016/17	2017/18	Total
	£	£	£	£	£	£	£	£	£
Neighbourhood & Customer Services	3,012,660	2,509,010	5,521,670	(338,000)	0	(338,000)	2,674,660	2,509,010	5,183,670
Leisure, Culture & Facilities Services	574,000	813,070	1,387,070	(104,000)	(75,000)	(179,000)	470,000	738,070	1,208,070
Development, Business & Employment	991,000	626,350	1,617,350	0	0	0	991,000	626,350	1,617,350
Finance, Audit & IG	5,945,750	(188,000)	5,757,750	0	0	0	5,945,750	(188,000)	5,757,750
Law, Democracy & People Services	553,000	430,000	983,000	0	0	0	553,000	430,000	983,000
Cooperative Council Delivery Unit	491,470	50,000	541,470	(36,280)	(20,000)	(56,280)	455,190	30,000	485,190
Childrens Safeguarding & Specialist Services	354,090	1,555,000	1,909,090	(1,765,930)	0	(1,765,930)	(1,411,840)	1,555,000	143,160
Education & Corporate Parenting	1,047,300	544,250	1,591,550			0	1,047,300	544,250	1,591,550
Family, Cohesion & Commissioning	794,190	1,226,680	2,020,870	(285,000)		(285,000)	509,190	1,226,680	1,735,870
Public Health, Wellbeing & Public Protection	740,980	508,840	1,249,820	(231,000)		(231,000)	509,980	508,840	1,018,820
Adult Social Services	3,895,000	4,230,000	8,125,000	(5,493,000)	(1,820,000)	(7,313,000)	(1,598,000)	2,410,000	812,000
Total	18,399,440	12,305,200	30,704,640	(8,253,210)	(1,915,000)	(10,168,210)	10,146,230	10,390,200	20,536,430
Cumulative	18,399,440	30,704,640		(8,253,210)	(10,168,210)		10,146,230	20,536,430	
Leakage	- 275,992	- 184,578					- 275,992	- 184,578	- 460,570
Cumulative less leakage	18,123,448	30,244,070					9,870,238	20,075,860	20,075,860
Check totals	-	-	-	-	-	-	-	-	-

Summary of Additional Savings by Type - 2016/17 and 2017/18

Area	Funding	Income	Staffing	Non-Staffing	Property Rationalisation	Service Review/Redesign	Total	
	£	£	£	£	£	£	£	
Neighbourhood & Customer Services	1,348,680	1,108,000	1,285,020	444,180	140,000	1,195,790	5,521,670	-
Leisure, Culture & Facilities Services	-	529,000	439,570	63,500	-	355,000	1,387,070	-
Development, Business & Employment	250,000	565,000	40,000	90,000	124,350	548,000	1,617,350	-
Finance, Audit & IG	-	30,000	369,750	5,358,000	-	-	5,757,750	-
Law, Democracy & People Services	-	20,000	600,000	48,000	-	315,000	983,000	-
Cooperative Council Delivery Unit	-	62,500	463,970	15,000	-	-	541,470	-
Childrens Safeguarding & Specialist Services	-	-	159,090	1,750,000	-	-	1,909,090	-
Education & Corporate Parenting	-	284,840	573,010	52,700	-	681,000	1,591,550	-
Family, Cohesion & Commissioning	-	40,000	1,607,240	-	71,630	302,000	2,020,870	-
Public Health, Wellbeing & Public Protection	-	6,030	127,840	41,830	-	1,074,120	1,249,820	-
Adult Social Services	-	1,000,000	-	-	-	7,125,000	8,125,000	-
Overall Total	1,598,680	3,645,370	5,665,490	7,863,210	335,980	11,595,910	30,704,640	-

## DETAILED SCHEDULE OF SAVINGS PROPOSALS

No.	Savings Type	Description of Saving				Lead Officer	Rationale	Impact on the Community and possible alternative/mitigation	Staffing impact	Impact on other council service or partner budget	Other risks and impacts and possible mitigation
			2016/17	2017/18	Total Ongoing Saving						
			£	£	£						
<b>Neighbourhood &amp; Customer Services</b>											
1	Staffing	Reduce structure in Highways Team	262,000		262,000	Angie Astley	Realised through vacancies and service restructure.	reduce road safety service and training and will impact on our ability timescales to respond in some areas	The proposal will require a restructure and reduction in the number of employees. The restructure process includes a consultation period and every effort will be made to redeploy employee employees where possible.	Schools and other organisations may have to go elsewhere to purchase road safety and travel planning services and advice.	May see a reduction in the speed of turnaround for some enquiries so expectations will need to be managed
2	Staffing	Further reduction in ICT structure	30,000	45,000	75,000	Angie Astley	further merger of jobs will deliver economies of scale have already delivered substantial savings previously and ICT resource required to support channel shift, cloud, mobile working etc in support of other savings	Savings are across the board in ICT to help limit the impact in any one specific area. Overall may reduce the speed of response in some instances	The proposal will require a restructure and reduction in the number of employees. The restructure process includes a consultation period and every effort will be made to redeploy employee employees where possible.	May see a reduction in the visibility of ICT managers as the savings are at management and supervisory level at the protection of front line ICT staff	Will be automating more services so customers can self serve and the consolidation of all applications may help to deliver further economies of scale
3	Staffing	Reduced structure in Neighbourhood services following a move to locality working and building on robust contract management arrangements already in place and a revised approach to business and admin support	120,000	420,000	540,000	Angie Astley	A move to 2 locality teams with multiskilled officers covering public realm, highways inspections, waste, trees, etc... to secure economies of scale in advance of the Grounds & Cleansing, Highways, and Street Lighting tenders. Will include a robust contracts management team with the skills to tightly monitor contracts as per recent success on waste	Will require support from members as the team will have to say no far more than ever before and will be unable to continue with the amount of member and public engagement. Will present an opportunity for robust monitoring of contracts including waste, street lighting, grounds and cleansing. May potentially reduce our enforcement activity	The proposal will require a restructure and reduction in the number of employees. The restructure process includes a consultation period and every effort will be made to redeploy employee employees where possible.	We will need to remain within the service specification for delivery of neighbourhood services as defined and officers will no longer be able to undertake as much exploratory work for members and may find themselves having to say no more often.	Will need to put a communications plan in place to help manage the future expectations for all stakeholders accessing this service in particular ward and parish councils
4	Staffing	Reduction in structure in recently merged benefits and customer service function including a saving of a service delivery manager salary	208,000		208,000	Angie Astley	Will look for economies of scale following the merger to share resources and staff but will include a reduction in both benefits and customer services functions	May take longer to assess claims for benefit or process change of circumstances. May take longer to deal with customer complaints and in advance of channel shift plans could impact on the contact centre in the very short term but merger presents opportunities to mitigate some of this risk	The proposal will require a restructure and reduction in the number of employees. The restructure process includes a consultation period and every effort will be made to redeploy employee employees where possible.	May see a reduction in the turnaround time for benefit assessments and customer complaints	the merger should offer the opportunity to consider economies of scale to limit the impact. Channels shift plans will help to mitigate the performance in the contact centre and help to limit impact in benefits
5	Staffing	Reduction in management posts following a move to one contact centre.		50,000	50,000	Angie Astley	Will require the support of AD's to agree to migrate smaller call centres into the main contact centre to realise further economies of scale	Positive impact as more staff co located give greater opportunity to cope with peaks in demand	The proposal will require a restructure and reduction in the number of employees. The restructure process includes a consultation period and every effort will be made to redeploy employee employees where possible.	Will require a review of all standalone call centres and merger into the corporate contact centre. This will require resources to transfer with the service and offers economies of scale to deliver this saving	N/A
6	Income	Increase charge for Disabled Bay Applications and H Bars to recover full cost to council and may help to reduce demand	2,000		2,000	Keith Harris	Ensures we cover full cost to the council	Will see residents paying more for this service than before but merely to recover costs to the council	If demand for the service reduces, staff will be freed up to carry out other duties	None	Parking complaints may increase if residents choose not to take up the offer of H bar markings
7	Income	Increased revenue from weddings and burials as a result of a price increase following benchmarking	37,500	25,000	62,500	Lee Higgins	Increase of 10% for Weddings and 20% over 2 years for burials	Price increase	None	None	None
8	Income	Additional income from new highways Permit Scheme for utility companies working on our highways following successful invest to save bid.		70,000	70,000	Keith Harris	70k is in addition to income already included in Invest to save	Will help to ensure we manage who is working on our highways and ensure there are consequences for staying longer than planned. Positive impact on residents and businesses in proactively managing street works.	Business case includes appropriate levels of staff to resource this initiative.	None	None
9	Service Review/Redesign	Reduce Concessionary Fares budget in line with passenger numbers which have dropped significantly over the last 3 years so no impact on service	60,000	130,000	190,000	Keith Harris	Historically passenger numbers have been reducing, giving an opportunity to reduce spend without impacting on service delivery.	None	None	None	None
10	Non-staff	Reduce consultancy budgets in Highways	50,000		50,000	Keith Harris	Budget historically under spent no major impact	None	None	None	None
11	Non-staff	Reduce Bus Shelter R&M budget	20,000	17,000	37,000	Keith Harris	Budget historically under spent.	None	None	None the budget has been underspent so appropriate to reduce to new spend levels	None
12	Income	Increase in Ironbridge Seasonal Permits to £115 pa for Businesses	3,500		3,500	Keith Harris	Increase seasonal permit charge to more accurately reflect a contribution towards the upkeep of Ironbridge car parks yet still provide a value for money facility.	An increase from £55 to £115 p.a. Still provides a business with value for money as this represents a daily charge of around 50p per day, which compares favourably with the cheapest daily charge of £2.90 to park all day in a long stay car park.	None	None	None
13	Income	Income from implementation of new transport model = charge to developers to access information and expertise.	5,000	5,000	10,000	Keith Harris	We have a wealth of data that will assist developers in pre planning stages however we intend to make a small charge for accessing this data	This only affects land and property developers who seek to increase land values. Does not affect residents or other businesses.	None	Charge to developers however the data is robust and has a value and should help in supporting future developments	Risk is developers decide not to use our transport model so income target set will not be met
14	Income	Increase income by ensuring highways professionals and the Geotechnics team win business from Property and BIT Teams which is currently being spent with private sector as well as attracting other councils as external customers	30,000	40,000	70,000	Keith Harris	Requires change in approach within Regeneration & Investments and Planning to use in house services of both Highways. Includes a 2% increase on Geotechnic fees (market rates)	None	Relies on Engineering teams have appropriate numbers of skilled staff to deliver work.	Will require the support of other council teams to utilise this in house service and not spend with private companies	Failure to recruit and pay for skilled engineers
15	Service Review/Redesign	Net reduction in contract costs by moving Stoneyhill monitoring in-house (currently contracted to Biogas).	5,000		5,000	Keith Harris	Using an existing staff member to take over Stoneyhill land fill monitoring instead of engaging an external body, and increasing capacity by using that staff member to undertake other related roles	None	Requires an existing fixed term post to be extended to cover both the Stoneyhill monitoring duties and other related roles in the Geotechnics team.	None	None
16	Income	S38/S278 - increase in one or more of the banded fee percentages for S38/S278 works based on past 12 months development activity.		50,000	50,000	Keith Harris	Increase the fees levied against developers to enable the Council to check and approve highway designs when developers construct new roads for adoption (S38 Agreement) or undertake work on the existing highway (S278 Agreement).	Change of policy required.	requires flexibility and commercial approach in recruitment due to competing with the private sector in a current vibrant professional field of work stimulated by the Govt growth agenda	None	Risks of not recruiting
17	Income	PROW - Public Rights of Way Legal Orders - Legal Order fee taken up front rather than upon completion of a successful Order	15,000		15,000	Keith Harris	Attract fees from developers to process alterations to Rights of Way at the start of the process, in order to cover costs when proposed changes are not successful. Income based on 10 Orders per annum at £1,500.	This only affects land and property developers who seek to increase land values. Does not affect residents or other businesses.	None	None	None
18	Income	introduce a revised charging model for Bulk collections		30,000	30,000	Debbie Germany	There is a budget income target which is currently covered by Pride bulk collections so this would need to be delivered first hence a year 2 saving. Based on sliding scale of charges 1-3,4-6, 7-9, 10-12, increase falls after 4 items. Would retain Newport and other discounted offer but will also need to consider inflationary increases through the current contracts.	Robust benchmarking suggests £18 as a fixed fee is very cheap compared to the other 20 councils benchmarked. £18 for 1-3 items, £30 for 4-6, £45 for 7-9 and £70 for 10-12	None	None	None

**DETAILED SCHEDULE OF SAVINGS PROPOSALS**

No. Savings Type		Description of Saving	2016/17	2017/18	Total Ongoing Saving	Lead Officer	Rationale	Impact on the Community and possible alternative/mitigation	Staffing impact	Impact on other council service or partner budget	Other risks and impacts and possible mitigation
			£	£	£						
19	Service Review/Redesign	Reduce subsidy on recycling credits		16,000	16,000	Debbie Germany	The Recycling Credit Scheme was first introduced in Section 52 of the Environmental Protection Act (EPA) 1990 in the absence of other policy levers to encourage recycling. While not a mandatory requirement, it provides waste collection and disposal authorities with the power to pay not for profit third parties credits as a result of their own collection activities diverting recycling material from landfill. Where residents do not have an option to recycle through the Council's collection service this has helped Telford & Wrekin Council to meet its Duty of Care to secure continuous improvements in terms of economy, efficiency and effectiveness of the management of waste. Residents now have the opportunity to recycle materials through the current range of recycling collection services, with new arrangements being introduced in April 2014 with the Veolia contract	Some charities who have had this service for free will have to make a payment to have their recycling collected however they will still secure a payment for recycling	None	Introduction of a charge for some charities who currently get this service for free and which is subsidised by the council	None
20	Staffing	Alternative 24/7 provision and urgent response within Neighbourhoods.		10,000	10,000	Dave Hanley	Review the 24/7 service and urgent response including stand by payments.	None	Review against other 24/7 services in T&W for any economies of scale?	None known at present	None
21	Service Review/Redesign	Grounds Maintenance rationalisation - remove Chemical use for tackling weeds and reduce grass cutting on large amenity open spaces not directly adjacent to households	180,000		180,000	Dave Hanley	Comfort period before weeds are needed to be treated along grass edges of shrub beds and fence lines and footpaths. £180K assumes we will need to provide for loss of profit on TWS contract. Only cut amenity grass directly adjacent to households and formal & informal footpaths 12 times a year. Large grass swathes to be cut twice a year	Will have to target grounds maintenance to manually address weeds in hot spot areas. Will not impact on spraying along highway kerb lines or highway footpaths. Mixed views expected by reducing grass cutting. Some residents may see it as unkempt whilst others will see it as beneficial for the local environment	None for T&W but may impact on TWS	None but will need to manage expectations of customers and members due to this reduction in service	May have more weed growth but not in our main areas
22	Service Review/Redesign	Reduce litter picking frequency from monthly to one every 3 months but protecting TIAs.	15,000	75,000	90,000	Dave Hanley	As above re loss of profit claim. Perception is the borough is clean and we can afford to manage this reduction but could impact on perception	Protecting TIA's which tend to demand the most support to address litter	None	None but parishes may choose to fund to increase litter picks in their areas	Parish funding ?
23	Service Review/Redesign	Stop annual flower schemes including wild flowers, and approach Parishes to contribute to them going forward.		20,000	20,000	Dave Hanley	Can no longer justify spend when other cuts are being made	Discussions required with Parishes	None	As above	As above
24	Service Review/Redesign	Decommission play areas - reduce maintenance of the sites 24 Pageant Drive, Aqueduct , 120 Aqueduct Drive, Doddington Hollinswood, Dudmaston, Hollinswood, Brands Farm Way, Dodmoore Grange, Boulton Grange, Cornbrook, Stirchley, Beckberry Drive, Berberis Road, Leegomery ball court, Smallwood, Sutton Hill 102 or 27 not both, Wrekin Avenue and Gravelly Drive. (ANNUAL AVERAGE COST OF UPKEEP £2K EACH AREA)		28,000	28,000	Dave Hanley	Invest to save TBC actual areas and may need to fund risk of loss of profit for TWS claim	Town and Parish council may choose to fund to allow upkeep to continue and not to remove the play area	None	As above	As above
25	Service Review/Redesign	Reduction of Sweeping frequency to 1.5 times a year and rationalise Zone 1 cleansing boundaries		40,000	40,000	Dave Hanley	Further savings from waste reduction will materialise from this but could impact on reputation but perception is borough is clean when compared to other areas	Due to district centre and box road improvements, boundaries have changed and will allow for alterations in service standards	None	Reduced service in non priority areas	Work with TWS
26	Service Review/Redesign	Reduce previous enhancement of winter maintenance service.		30,000	30,000	Dave Hanley	Possible reputation risk but no H&S impact. Suggest moving back to the gritting schemes we had before additional funding provided. Only impacts on average 3 days of the year	will require Policy change and could be brought forward a year	None	Reduced service in non priority areas	None
27	Service Review/Redesign	Focus gritting call outs to grit cold spots only when required and during prolonged periods	30,000	25,000	55,000	Dave Hanley	Additional saving on salt.	Results in less roads being gritted with reduced workforce. will require Policy change and could be brought forward a year	None	Reduced service in non priority areas	None
28	Service Review/Redesign	Reactive maintenance - reduce the amount of resource committed to this		110,000	110,000	Dave Hanley	Will reduce the speed of responding to highway reactive maintenance requests and will need to amend charter accordingly	Change of policy required.	None	Reduced service in non priority areas	None
29	Service Review/Redesign	Lighting energy from invest to save - move to LED' lighting across the borough and look to dim lights during the evening		100,000	100,000	Dave Hanley	Invest to save secured. Major positive already from installing LED lighting. This will improve lighting but at the same time deliver a saving on energy. More savings in Year 3,4 onwards as LED's deployed	None	None	Positive impact will deliver major energy savings	None
30	Income	Developer section184 - change charge out rates and/or develop sliding scale options based upon size of development.		30,000	30,000	Dave Hanley	Increase on current income stream, developer contribution for accessing our highway network, sliding scale of charges based upon number of houses etc for breaking kerbside access etc.	None	None	None	None
31	Income	Internal Consultants. In house Fee earning for major schemes, LEP, drainage, flood risk assessments etc.. other developments.		80,000	80,000	Dave Hanley	Net saving, would need to recruit to ensure skill set in place	Change of policy required to always go in house first by the BIT and Property service teams	requires flexibility and commercial approach in recruitment due to competing with the private sector in a current vibrant professional field of work stimulated by the Govt growth agenda	If staff are used to check S38/S278 highway designs as part of the statutory planning process, there must be sufficient numbers of skilled staff available at all times in order that deadlines are met.	none
32	Non-staff	TWS review of pension costs to TWS for TUPE staff.	20,000		20,000	Dave Hanley	Savings on our pension contribution	None	None	None	Will need to build this back in in 2019/20 for funding envelope
33	Income	Insurance claim income from Traffic Accidents and damage to T&W assets.	20,000		20,000	Dave Hanley	Historically over recovered against current income targets.	None	None	None	None
34	Non-staff	Library Service - Reduce the book fund by 50%	86,410		86,410	Lee Higgins	Will leave 50% to help others involved in Libraries to sustain books on shelves /ebooks	This will reduce the number of new and replacement books available within the libraries	None	None	None
35	Service Review/Redesign	Cease Mobile Library Service		40,560	40,560	Lee Higgins	Buy out lease via invest to save	This will remove the library service in the rural communities, so they will have to travel to one of the static libraries or access us on line via our e book service	The proposal will require a restructure and reduction in the number of employees. The restructure process includes a consultation period and every effort will be made to redeployee employees where possible.	None	None not cost effective to continue due to low take up and potential for books to be delivered by volunteers
36	Service Review/Redesign	Close Madeley Library		117,220	117,220	Lee Higgins	Includes staffing, non staffing and operational building costs. The operational building savings would fall to Asset & Property budget lines. Includes business rates of £13.2k and cleaning costs of £6.4k. To make the full saving the council would need to divest itself of all staffing and building related costs and undertake full consultation to avoid legal challenge	Would see a reduction in the councils first point service at key libraries in line with our channel shift objectives. Also reduces the availability of public access however these could be relocated to Community Centres or parish offices	The proposal will require a restructure and reduction in the number of employees. The restructure process includes a consultation period and every effort will be made to redeployee employees where possible.	None however parish may decide to provide funding for a book loan scheme	Will attract negative publicity from library users

**DETAILED SCHEDULE OF SAVINGS PROPOSALS**

No. Savings Type		Description of Saving	2016/17 £	2017/18 £	Total Ongoing Saving £	Lead Officer	Rationale	Impact on the Community and possible alternative/mitigation	Staffing impact	Impact on other council service or partner budget	Other risks and impacts and possible mitigation
37	Service Review/Redesign	Close Stirchley Library		15,870	15,870	Lee Higgins	Includes staffing, non staffing and operational building costs. The operational building savings would fall to Asset & Property budget lines. Includes business rates of £2k. As above	There is a potential for Stirchley Parish council to run the service as its currently co-located with them already and they already look after it when the librarian is not there for half of the week	The proposal will require a restructure and reduction in the number of employees. The restructure process includes a consultation period and every effort will be made to redeployee employees where possible.	None however parish may decide to provide funding for a book loan scheme	Parish and library already share the sme space and parish to provide part time cover already
38	Service Review/Redesign	Close Donnington Library		13,530	13,530	Lee Higgins	Includes staffing, non staffing and operational building costs. The operational building savings would fall to Asset & Property budget lines. Includes business rates of £3.5k and cleaning costs of £2.5k. As above	Also reduces the availability of public access PC's however these could be relocated to Community Centres	The proposal will require a restructure and reduction in the number of employees. The restructure process includes a consultation period and every effort will be made to redeployee employees where possible.	None however parish may decide to provide funding for a book loan scheme	None
39	Service Review/Redesign	Close Dawley Library		13,080	13,080	Lee Higgins	Includes staffing, non staffing and operational building costs. The operational building savings would fall to Asset & Property budget lines.	Also reduces the availability of public access PC's but these could be relocated to Community Centres or parish council	The proposal will require a restructure and reduction in the number of employees. The restructure process includes a consultation period and every effort will be made to redeployee employees where possible.	None however parish may decide to provide funding for a book loan scheme	None
40	Service Review/Redesign	Close Newport Library		121,530	121,530	Lee Higgins	Includes staffing, non staffing and operational building costs. The operational building savings would fall to Asset & Property budget lines. Includes business rates of £17.6k and cleaning costs of £8k.	Also reduces the availability of public access PC's but these could be relocated to Community Centres or parish council	The proposal will require a restructure and reduction in the number of employees. The restructure process includes a consultation period and every effort will be made to redeployee employees where possible.	None however parish may decide to provide funding for a book loan scheme	None
41	Staffing	Close Hadley Library		10,930	10,930	Lee Higgins	Includes staffing, non staffing and operational building costs. The operational building savings would fall to Asset & Property budget lines.	Also reduces the availability of public access PC's but these could be relocated to Community Centres	The proposal will require a restructure and reduction in the number of employees. The restructure process includes a consultation period and every effort will be made to redeployee employees where possible.	None however the school may decide to take on and deliver their school library from the building	None
42	Staffing	Oakengates Library - theatre staff to take on full ownership following implementation of self service kiosks.		9,090	9,090	Lee Higgins	Includes staffing, non staffing and operational building costs. The operational building savings would fall to Asset & Property budget lines.	Already has self service	None	Will be managed by the theatre team staff	None
43	Staffing	Reduction in development team and support costs for Libraries which will be achieved as long as their is support for the Library closures outlined		120,000	120,000	Lee Higgins	Would rely on above decisions around libraries being taken	This will reduce community engagement/development activities and summer activities eg reading challenge, toddlers etc..	The proposal will require a restructure and reduction in the number of employees. The restructure process includes a consultation period and every effort will be made to redeployee employees where possible.	None	none
44	Non-staff	remove use of the Respond complaints database and migrate to CRM in support of channel shift plans		3,700	3,700	Lee Higgins	Part of channel shift plans and ability for contact centre to pick up this work	None	None	None	none
45	Income	Work in partnership with Maninplace, YMCA and Telford Christian Council (charitable landlords) to assist them to gain Registered Social Landlord status - this will increase the level of Housing Benefit Subsidy received by the council to fund housing benefit for their tenants	127,500	62,500	190,000	Lee Higgins	This will not be affected by universal credit so will be an ongoing saving for the Council. All three charitable landlords are already working on this in support of the councils savings agenda but are at different stages of a lengthy process	None	None	None	None
46	Funding	Continue Council Tax Support reviews of individual customers to identify any unreported changes of circumstances which may mean we are paying more Council Tax Support than the customer is entitled to	500,000		500,000	Lee Higgins	£400,000 has already been identified and a further 100K is anticipated in 16/17	None	None	None	None
47	Funding	Implement the new Council Tax Support scheme for 2016/17 subject to consultation and introduce a 25% reduction from 17/18 onwards	220,000	235,000	455,000	Lee Higgins	This would result in a 25% reduction in CTS to claimants in 2017/18 and may require individual consultation	Will result in a 4% reduction to council tax support currently 21%. Will mean less support and more people liable for council tax. Some councils are consulting on a 40% reduction.	None	Will need to retain our hardship fund to assist those in most need	None
48	Funding	Continue with our £2million business rates project - looking for businesses liable for business rates but not on the rating list	113,680		113,680	Sophie Lane	Additional business rates identified through proactive work already undertaken by the Revenues team	Fair to all tax payers to ensure all those liable for business rates are identified and payments made	Invest to save to recruit 1 additional person to support collection overall	Major income stream for the council	None
49	Funding	Additional Business Rates growth through our business winning strategy	250,000		250,000	Sophie Lane	Additional business rates from growth in the Borough that has been identified through in year monitoring. The growth has been split 50:50 with Development, Business & Housing	Will help to protect front line services	None	Major income stream for the council	None
50	Non-staff	New contract for Docs on line our document imaging service has already been negotiated and will deliver savings identified	36,000		36,000	Sophie Lane	Saving available in 2015/16 through a re-tender exercise	none	None	Positive will make savings for other users	None
51	Funding	Undertake an annual review of Single Persons Discount to ensure we are not awarding discount that the customer is no longer eligible to receive	30,000		30,000	Sophie Lane	Residents often forget to tell us when their circumstances have changed and they no longer qualify for single person discount.	None	None	None	None
52	Non-staff	End contract with Experian and G Force and benefit from additional postage discounts following lease of a new franking machine	15,000		15,000	Sophie Lane	Tracing services will be undertaken by our new Enforcement Agents, we are changing processes so that we no longer require a courier service, and further Royal Mail discounts can be achieved with a new franking machine.	None	None	None	None
53	Income	Implement a new discretionary procedure to Charge interest on overdue payments for sales ledger invoices for certain customers	5,000		5,000	Sophie Lane	May be difficult to collect but worth exploring	May impact on those businesses who are late payment their debt to the council	None	None	Will need to be implemented on a discretionary basis and not as a default position
54	Non-staff	The move to employee two enforcement agents has allowed a reduction in current costs.	20,000		20,000	Sophie Lane	Re tender of the Enforcement Agent contract means that the execution of warrants can be delivered at a reduced cost.	None	None	None	None
55	Income	Invest to save on member of staff in the Revenues Recovery team with a focus on increase collection rates - benefit overpayments & business rates	70,000		70,000	Sophie Lane	Increase staffing by 2 to achieve this additional return in income collection in the areas of business rates and benefit overpayments	Will help to generate more revenue to protect front line services	Invest to save to recruit 1 additional person to support collection overall	None	None
56	Non-staff	Building Savings from buildings no longer in use (Carwood Residential home). This saving crosses over Neighbourhood & Customer Services and Development, Business & Employment.	45,950		45,950	Deb Williams	Assumes that buildings can be sold or reused elsewhere. Or potential capital receipt not yet accounted for	None impact already has taken place	already achieved staff savings	None but potential for capital receipt	Building is left empty for too long
57	Income	Looking to generate new income from external customer base accessing the new My Options In house adult provider care Service	250,000	150,000	400,000	Deb Williams	Win new business from children services, self funders and review of operating costs including community support	Exploring ways to ensure we remain competitive by further reducing operating costs and further review of service set up including recent decision to consolidate residential services at Downing House to help deliver some of this saving	None	Helps to keep in house provider services competitive and to attract new customers	ASC will be purchasing less care and the move to direct payments and p/a's means the choice to access this service will be with the service user and not commissioners of care
58	Non-staff	Renegotiate lease cost of the photocopiers, and reduce numbers across addenbrooke, Darby, Wellington council offices, including removing the ability to make colour copies	79,120		79,120	Kirsty King	Remove the insurance cost from the lease charge as covered by main insurance policy. Only have 1 per floor maximum, remove colour copying and Cancel A3 building lease	None	None	None	None

**DETAILED SCHEDULE OF SAVINGS PROPOSALS**

No.		Savings Type	Description of Saving	2016/17	2017/18	Total Ongoing Saving	Lead Officer	Rationale	Impact on the Community and possible alternative/mitigation	Staffing impact	Impact on other council service or partner budget	Other risks and impacts and possible mitigation
				£	£	£						
59	Non-staff		Reduce the ICT training budget	15,000		15,000	Kirsty King	Look to do more on line training for free	None	None	None	More on line training
60	Non-staff		Withdraw members broadband lines	36,000		36,000	Kirsty King	The deployment of Surface Pro's will support this along with a move to reduce print budgets	None	None	Members budgets	members will need to use own broadband
61	Service Review/Redesign		Review Mobile Phone Contract		10,000	10,000	Kirsty King	Review usage and cancel contracts where not used.	None	None	Council wide as budgets out in service areas	None
62	Property Rationalisation		Bring forward the agreement already contracted for to Rationalisation of current CRC's and develop a new state of the art CRC open 7 days per week at Hortonwood after which the closure of Ketley and notice given to end the contract at Granville CRC.		140,000	140,000		The decision has already been taken to rationalise CRC's when the new veolia contract was let. This is bringing the closure of Ketley Granville earlier than planned to realise savings	Bulk collection service in place for customers to access. New sites will be open 7 days a week. Some customers will have to travel a little further to their CRC in future	None	None but a new model for the delivery of CRC's which delivers a substantial saving and a better service although a % of customers will have to travel a little further than they do now but new CRC will be open 7 days a week	None
<b>Total Neighbourhood &amp; Customer Services</b>				3,012,660	2,509,010	5,521,670						
<b>Leisure, Culture &amp; Facilities Services</b>												
63	Income		Commercial Catering profit growth	20,000	20,000	40,000	Kate Sumner	Additional business and income derived through the Council's Commercial Catering Service.	Nil	Nil	Nil	Nil
64	Income		Commercial Catering Training income growth	5,000	5,000	10,000	Kate Sumner	Growth in current training provision income levels.	Nil	Nil	Nil	Nil
65	Income		Review Secondary Schools Catering		115,000	115,000	Kate Sumner	Evaluate performance of new business model. To be self funding through charges or cease to provide.	Nil	To be reviewed Sept 2016	Costs to schools may increase	Schools may purchase through other providers
66	Income		Growth in take up of Universal Free School meals	40,000	40,000	80,000	Kate Sumner	Increased promotion and marketing of 'Universal Free' school meals entitlement.	Increased awareness of free school meals entitlement.	Nil	Nil	Nil
67	Staffing		Review FM team to improve efficiency	55,000	6,000	61,000	Mal Yale	Reduce staff cost base and vehicle costs	Nil	The proposal will require a restructure and reduction in the number of employees. The restructure process includes a consultation period and every effort will be made to redeploy employees where possible.	Nil	Nil
68	Non-Staff		Review of FM expenditure budgets	40,000		40,000	Mal Yale	Rationalisation of expenditure	Nil	Nil	Nil	Nil
69	Staffing		Reduction in Caretaking Hours	6,000		6,000	Mal Yale	Reduce caretaking hours across operational buildings	Nil	The proposal will require a restructure and reduction in the number of employees. The restructure process includes a consultation period and every effort will be made to redeploy employees where possible.	Nil	Nil
70	Income		Security Contract recharges	16,000	16,000	32,000	Mal Yale	Ensure full cost of new contract is recovered through recharges to schools and others	Nil	Nil	Possible increase in security charges for MSCP and S.Water 1	Schools may purchase through other providers, however price increases will be kept to the minimum to recover costs
71	Service Review/Redesign		Amalgamation of BIT and FM Teams staff rationalisation - additional income from growth and new business including Nu Place, Home Fix and BIT Services (Help@Hand to merge with C&E services)	30,000		30,000	Stuart Davidson/Katherine Kynaston	New joint service to drive new business through a 'one stop' solution for clients. Salary <b>savings joint with KK therefore only included 50%. Also income generation opportunities for C&amp;E</b>	Nil	The proposal will require a restructure and reduction in the number of employees. The restructure process includes a consultation period and every effort will be made to redeploy employees where possible.	Nil	Nil
	Income				42,000	42,000						
72	Income		Review Energy Management Services		15,000	15,000	Mal Yale	Review current capacity and generate additional income through charging for Energy Advice and Building Efficiency Certification	Nil	The proposal may require a restructure and reduction in the number of employees. The restructure process includes a consultation period and every effort will be made to redeploy employees where possible.	Nil	Nil
73	Service Review/Redesign		Stop providing Borough Markets	0	20,000	20,000	Mal Yale	Saving proposed for 2017/18 to allow 12months to work with and support Town & Parish Council's to take responsibility for their own markets.	Current markets: Madeley, Hadley, Dawley, Ironbridge, Oakengates and Newport.	The proposal will require a restructure and reduction in the number of employees. The restructure process includes a consultation period and every effort will be made to redeploy employees where possible.	Nil	Opportunity to discuss alternative models with Town & Parish Councils.
74	Service Review/Redesign		Reduce cleaning specification across non frontline services	55,000		55,000	Mal Yale	Reduced specification and frequency for some Council buildings including main offices. <b>Joint saving with KK therefore only included 50%.</b>	Nil	The proposal may require a restructure and reduction in the number of employees. The restructure process includes a consultation period and every effort will be made to redeploy employees where possible.	Joint saving with Asset & Property team	Nil
75	Staffing		Cease providing Creative Arts Service	20,000	47,570	67,570	Psyche Hudson	Only continue with individual projects that are wholly self funded through grants or other income.	Specific projects ceasing to be confirmed depending upon alternative funding sources. Current projects include: Kreative Kids, Carers, Telford Culture Zone.	The proposal will require a restructure and reduction in the number of employees. The restructure process includes a consultation period and every effort will be made to redeploy employees where possible.	Some existing projects may need to cease early.	Projects can still be commissioned on an individual basis assuming all costs covered.
76	Staffing		Reduce the number of Music Development Officer Hours	10,000	0	10,000	Psyche Hudson	Currently 5 of the Music Tutors also have additional higher rate payments for Music Development work. Proposed to reduce these hours.	Nil	The proposal may require a restructure and reduction in the number of employees. The restructure process includes a consultation period and every effort will be made to redeploy employees where possible.	Nil	Nil
77	Income		Increase Music Service charges	5,000		5,000	Psyche Hudson	Increase charges by typically 50p per lesson	Cost increases relatively small. Remissions policy in place to protect disadvantaged groups.	Nil	Nil	Remissions in place to protect disadvantaged groups.
78	Service Review/Redesign		Review Theatre daytime staffing levels. Relocation of some office staff providing opportunity for some external rental income.	41,000	5,000	46,000	Psyche Hudson	Channel shift to self serve box office. Saving reflects removal of Libraries funding.	Alternative box office provision available at S.Water 1 and online. Self serve Library service retained.	Includes deletion of vacant post, reduced hours and non renewal of apprenticeship (2) once current apprenticeships concluded.	Nil	Nil
79	Income		New Technical Support Service	2,000	8,000	10,000	Psyche Hudson	Charge for Technical and Event Management services.	Nil	Nil	Nil	Nil
80	Non-Staff		Revised diary and stocktaking process	3,500		3,500	Psyche Hudson	New systems allow for ceasing external stocktaking requirement and ceasing of Artiofax diary software licence.	Nil	Nil	Nil	Nil
81	Service Review/Redesign		Change remit of Cultural SDM to encompass wider 5 ways responsibility, focus on culture, Physical Activity and Health and seek alternative funding streams.	0	55,000	55,000	Stuart Davidson	Focus on prevention agenda targeting Public Health priorities to support and facilitate delivery of 5Ways to Well-being. New Cultural Strategy to be developed 2016/17	If not funded then Cultural Service provision other than directly commissioned and self funded projects will cease.	The proposal may require a restructure and reduction in the number of employees. The restructure process includes a consultation period and every effort will be made to redeploy employees where possible.	Requires agreement in respect of Public Health/external funding	Nil
82	Staffing		Parks & Open Spaces Restructure	30,000	30,000	60,000	Psyche Hudson	Combine and co-locate with Town Park Management. Tree Officers to transfer to Environmental Services - future synergies and opportunities.	Nil	The proposal will require a restructure and reduction in the number of employees. The restructure process includes a consultation period and every effort will be made to redeploy employees where possible.	Nil	Nil

**DETAILED SCHEDULE OF SAVINGS PROPOSALS**

No. Savings Type		Description of Saving	2016/17 £	2017/18 £	Total Ongoing Saving £	Lead Officer	Rationale	Impact on the Community and possible alternative/mitigation	Staffing impact	Impact on other council service or partner budget	Other risks and impacts and possible mitigation
83	Service Review/Redesign	Review T.Park Visitor Centre opening hours. Close November to February.	8,000		8,000	Psyche Hudson	Close Nov-Feb. Open from Feb half term.	Limited as toilets could still be made available	The proposal may require a restructure and reduction in the number of employees. The restructure process includes a consultation period and every effort will be made to redeployee employees where possible.	Nil	Nil
84	Non-Staff	Review Town Park Maintenance budget		10,000	10,000	Psyche Hudson	Revise spec/improve VFM pre and post 2019 contract	Nil	Nil	Reduced TWS contract requirements	Requirement to maintain Green Flag status
85	Service Review/Redesign	Review Hhay Golf offer to increase income through use of Academy holes.		20,000	20,000	Mark Moore	Explore options to increase Academy Course income.	Potential for additional service provision	Nil	Nil	Need for further review of options if unsuccessful
86	Service Review/Redesign	Review operating model for Phoenix Sports Centre and close gym during the school day.	30,000	35,000	65,000	Stuart Davidson	Council subsidy could be removed if site and operation of community use transfer to the CAT. <b>Savings would be joint with KK.</b>	Community Use would still to be provided for although operating hours may reduce.	Staff to TUPE transfer under first option; may require a reduction in the number of employees under alternative option.	Savings from across multiple areas	Will require discussion with Education Funding Authority, Sport England in addition to the Community Academies Trust.
87	Income	Income from new training service	12,500	12,500	25,000	Mark Moore	Leisure now providing all in house first aid training in addition to existing NPLQ and Pool Plant training offer. Opportunity to grow new business income within schools etc.	Nil	Nil	Nil	Nil
88	Service Review/Redesign	Combined and extended Outdoor Education offer	10,000	10,000	20,000	Stuart Davidson	New service structure combining Arthog and DOE, saves on staffing costs, Shropshire Council SLA costs and opportunity to generate additional income	Nil	The proposal will require a restructure and reduction in the number of employees. The restructure process includes a consultation period and every effort will be made to redeployee employees where possible.	Savings from across multiple areas. Removes need to purchase Outdoor Ed advisory services from Shropshire.	Nil
89	Non-Staff	Reduction in playing pitch maintenance costs	5,000	5,000	10,000	Rachel Threadgold	Promote use of 3G pitches and extend asset transfer offer to clubs and organisations.	Nil	Nil	Reduced TWS contract requirements	Opportunity for Asset Transfer to local clubs groups or Town & Parish Councils.
90	Income	Additional Tennis Centre profit		5,000	5,000	Mark Moore	Procurement of new Management Contract from April 2016	Nil	Nil	Nil	Nil
91	Staffing	Reduced public opening times at Telford Ice Rink during the school day	40,000		40,000	SDM	Rationalise programme. Reduced opening hours during school term time	Reduction in public skating times limited to quietest periods.	The proposal will require a restructure and reduction in the number of employees. The restructure process includes a consultation period and every effort will be made to redeployee employees where possible.	Nil	Could provide additional training times for groups and clubs.
92	Service Review/Redesign	Alternative management / use of Ski Slope - Asset Transfer.		16,000	16,000	Mark Moore	Niche service catering mainly for non residents which operates at a cost to the Council. Lodge either retained for football hub or leased out.	Community Use still to be provided for	Staff to TUPE transfer.	Total net saving c £32 to be split 50/50 with Property Services	Nil
93	Income	Increase Health & Fitness provision at Wellington Civic & Leisure Centre through an Invest to Save initiative utilising some of the space currently occupied by the Library to provide additional Health & Fitness capacity.	15,000	60,000	75,000	Mark Moore	Best performing H&F site. Current offer and capacity are restricting membership retention/growth and income. Based on additional 300 members.	Improved Health & Fitness offer and retain a smaller Library / First Point service.	Nil	Library Service	Requires detailed I2S scheme.
94	Staffing	Reduction in daytime reception provision at some Leisure Centres (Joint Use Sites)	15,000		15,000	Mark Moore	Channel shift through promotion of online bookings and use of call centre.	Limited as alternative payment/contact methods available.	Reduction in hours tbc	Some additional traffic to Call Centre during core hours	Nil
95	Staffing	Leisure Services Management Restructure -Reduced Operational Management structure and loss of dedicated Sports Development function.	60,000	120,000	180,000	Stuart Davidson	Review current structure. Rationalise number of managers and focus on income generation. Year 1 part year impact.	Loss of Sports Development function unless funded through Public Health or other grants/income.	The proposal will require a restructure and reduction in the number of employees. The restructure process includes a consultation period and every effort will be made to redeployee employees where possible.	Nil	Signpost enquires to the County Sports Partnership.
96	Service Review/Redesign	Seek to negotiate reduction in Hadley PFI contract in respect of community access to leisure facilities.		20,000	20,000	Stuart Davidson	Community usage levels very low compared with T&W sites therefore value for money needs to be further reviewed.	Potential for reduced community access or increased charges for community access. Potential impact to be quantified.	Nil	Nil	Requires agreement of Interserve
97	Income	Review existing usage of Southwater 1 building to seek additional income generating opportunities.	0	75,000	75,000	Stuart Davidson/Angie Astley	Review current Library and First Point offer.	Subject to review findings	Subject to review findings	Subject to review findings	Subject to review findings
<b>Total Savings Leisure, Culture &amp; Facilities Management</b>			<b>574,000</b>	<b>813,070</b>	<b>1,387,070</b>						
<b>Law, Democracy &amp; People Services</b>											
98	Service Review/Redesign	Changes to People Services Structure	154,000	70,000	224,000	Jonathan Eatough	Phase 1 - Review of management structure, (delivered by January 2016 at the latest), Phase 2 - Review of business structures (after managing rump of service reviews) will take advantage of reduced establishment, implementation of more efficient HR system and after supporting implementation of single status- to be delivered by June 2017)	None	The proposal will require a restructure and reduction in the number of employees. The restructure process includes a consultation period and every effort will be made to redeployee employees where possible.	Phase 2 is reliant on efficiencies being realised in the team and increased self service from managers as a result of the implementation of the new HR/ payroll system in late 2016/ early 2017and a reduction in head count through re-structure elsewhere in the organisation	We have to balance taking the income out of the system with the need to provide resources to ensure that we continue to provide services that external customers want to but without operational detriment to internal customers
99	Income	Extra income from People Services team	10,000	10,000	20,000	John Harris	Estimate of income streams after taking into account investment (including the creation of a resource tasked with commercial development of the service) to support commercial services	None	Optimising income enables us to mitigate staff reductions and helps preserve greater resilience in the team and provides some funding for investment in the service	None	As above
100	Non-staff	Reduction of training budget	10,000	0	10,000	John Harris	Reducing staff numbers and continuing emphasis on more efficient methods of delivery of training	None	Training is being provided in more cost efficient ways	None	None
101	Service Review/Redesign	Savings from further review of service	45,000	0	45,000	Matt Cumberbatch	A fundamental review of the service - to meet this savings target and previous targets that have been delayed by, for example, elections and members' views. This is the first stage of a medium term plan to increase the commercial income from legal services delivered to external organisations	This is going to have an impact upon the way that services are provided. On the legal side it will re-distribute work to where it is most efficiently carried out with the proposed loss of senior solicitor capacity and it will reduce the capacity of the scrutiny function and general support to the Mayor, Cabinet and members - we are keeping this to a minimum in the way that the proposed re-structure will work	The proposal will require a restructure and reduction in the number of employees. The restructure process includes a consultation period and every effort will be made to redeployee employees where possible.	A reduction in the size/ skills of the team will impact on the speed and quality of the service provided	In order to manage peaks of work, for example new commercial projects/ new large regeneration schemes legal advice will be procured either through the use of locum staff or external advisers depending upon the complexity of the scheme - this will be funded through invest to save schemes whilst this is available. Generally capital schemes will support the legal work through the capital funding to reduce impact on the services' revenue budget
102	Staffing	Delivery of amended terms and conditions	250,000	250,000	500,000	Jonathan Eatough	A review of terms and conditions to be undertaken as part of officer restructures.	There is a letter to the trade unions that details the proposals and estimates the savings that could be delivered in this way	A lot of staff may have their terms and conditions impacted as a result of these proposals	A lot of staff may have their terms and conditions impacted as a result of these proposals	This will require detailed negotiation with the unions and collective agreement.
103	Staffing	Under use of single status implementation budget	0	100,000	100,000	Jonathan Eatough	A reduction in budget to take account of workforce reductions.	None	This can only be an estimate at this stage - a final budget for implementation can only start to be quantified once pay modelling has taken place.	At this point it is not possible to identify all the staff potentially affected by the proposals but they will be from across the Council	None
104	Service Review/Redesign	Procurement services review	46,000	0	46,000	Sarah Bass	Managing the integration of the corporate procurement team and the social care procurement team	None	This re-structure is due to be launched imminently and full implications are detailed in the launch documentation	This review should improve the consistency of the advice provided a cross the Council	None

**DETAILED SCHEDULE OF SAVINGS PROPOSALS**

No.		Savings Type	Description of Saving	2016/17	2017/18	Total Ongoing Saving	Lead Officer	Rationale	Impact on the Community and possible alternative/mitigation	Staffing impact	Impact on other council service or partner budget	Other risks and impacts and possible mitigation
				£	£	£						
105	Non-staff		Pension contribution savings (Members)	38,000	0	38,000	Phil Griffiths	Budget is no longer required as members are no longer entitled to pensions and therefore there is no requirement for employers contributions to be made	None	None	None	None
Total Savings Law, Democracy & People Services				553,000	430,000	983,000						
Cooperative Council & Commercial Delivery Team												
106	Staffing		SMT Restructure - reduction in posts	343,000		343,000	Richard Partington	To reduce the number of senior managers in the organisation following further reductions in resources available to the Council	The SMT restructure is designed to enhance the functioning of the organisation by developing and strengthening synergies across services and continuing to address silo working through the One Council model - with the goal of improving the effectiveness of our services to continue to and better meet the needs of the community whilst delivering major savings.	Reduction in SMT posts.	The SMT restructure is designed to enhance the functioning of the organisation by developing and strengthening synergies across services (both Council and partners) and continuing to address silo working through the One Council model - with the goal of improving the effectiveness of our services to continue to and better meet the needs of the community whilst delivering major savings.	The SMT structure is kept under constant review. There is clear designation of statutory roles and responsibilities and clarity over statutory reporting lines
107	Staffing		Rationalisation of posts within Delivery & Planning, Community Participation and Corporate Communications	120,970		120,970	Rachael Jones, Jon Power, Nigel Newman	There are a number of vacant posts and one officer applying for VR which has provided the opportunity to review staffing structures across the teams.	Activities that impact on community will be picked up by other officers within the team, there will be reduced capacity to deliver new projects and a reduction in the resources available to support communications and marketing activity.	The proposal will require a restructure and reduction in the number of employees. The restructure process includes a consultation period and every effort will be made to redeployee employees where possible.	Minimal	Minimal
108	Service Review/Redesign		Review of management of Council Community Centres - not currently possible to quantify amount of saving until review carried out			TBC	Rachael Jones	The 5 Council run community centres are heavily subsidised by the council due to the high costs associated with managing them. It is proposed to review the management arrangements of the centres to identify if savings could be made.	Not known at this stage	Not known at this stage	Not known at this stage	Not known as this stage but all business cases will include a full risk assessment
109	Non-staff		Operational budget	5,000		5,000	Jon Power	Saving from survey printing budget (corporate activities ie Community Panel) as surveys are increasingly e-administered	None	None	None - services are expected to fund printing of surveys.	None
110	Non-staff		Reconfiguration of Your Voice	10,000		10,000	Nigel Newman	This forms part of an ongoing review of alternative and lower cost ways to produce Your Voice which include changing format, regularity of publication and distribution methods	The two principal savings options are to change either the number of editions or the format and distribution method. This can be mitigated by increasing online take up of other digital channel and part of the saving would be invested in increasing digital alternatives. If the distribution method is altered, local pick options would off ran alternative.		Reduction in this channel to communicate directly with public	Growth of digital channels to offer alternative ways that the public can receive and engage with information
111	Income		Delivering external training	2,500		2,500	Fliss Mercer	Development of a range of training courses for external customers e.g. Social media sessions, Excel training, engagement/survey design	These courses could benefit local organisations by increasing their skills in these areas	None	None	Potential competition with other local training providers
112	Income		Tourism-related commercial project/development		40,000	40,000	Fliss Mercer	Commercial project	As well as income generation, the proposed project is expected to generate additional economic value to the local area	All staffing costs will be built into the financial model for the project.	Wherever possible, Council services will be used in the set-up and ongoing running of the proposed development, resulting in additional income generation potential	The main risks are financial e.g. higher than expected costs or lower than expected income. A risk register will be developed for the proposed project to mitigate these risks.
113	Income		Other commercial projects		TBC	TBC	Fliss Mercer	The Commercial Projects Team are currently investigating the feasibility of a number of new commercial ventures, the majority of which do not sit within a specific service area. These can't be quantified at this stage but would be put forward for 2017/18.	Not known at this stage	All staffing costs, where appropriate, will be included within the financial model.	Not known at this stage	Not known as this stage but all business cases will include a full risk assessment
114	Income		Commercial Service to Schools	10,000		10,000	Nigel Newman	Growth of existing offer which is generating £6k/year in year 1	None	Greater call on communications team time	Negligible	None
115	Income		Sponsorship service for external organisations		10,000	10,000	Nigel Newman	Pursuing new commercial opportunities created by new sponsorship and advertising assets	New opportunities for businesses	None	None	None
116	Non-staff		Review of corporate grants to voluntary sector. We will no longer provide annual grants of £49,490 to Fairshare and £12,690 to A4U				Rachael Jones	We will provide a grant of £232,000 per annum for 3 years to Telford and Wrekin CAB and £17,000 for 2016/2017 to Rights and Fairness Telford, in addition £50,000 will be available in 2016/2017 and 2017/18 to provide funding to the voluntary sector to pump-prime projects.	Not known at this stage	None	Not known at this stage, in discussion with other council services about potential impact	Not known at this stage but impact assessment will be carried out as part of process
Total Savings Cooperative Council & Commercial Delivery Team				491,470	50,000	541,470						
Finance, Audit & Information Governance												
117	Staffing		Finance - targeted restructure activity and some reduction in operational costs e.g. re-tendered banking contract, treasury advisors etc	169,750		169,750	Ken Clarke	Structure reviewed will result in some redundancy costs.	Minimal	The proposal will require a restructure and reduction in the number of employees. The restructure process includes a consultation period and every effort will be made to redeployee employees where possible.	May be a longer lead time to provide financial advice and to gain insurance cover.	Nil
118	Staffing		Fundamental Service Review which will involve very significant restructuring across the service area, significant reductions in service levels and increased financial risks. Care must be taken to ensure that appropriate strategic financial control is maintained and external audit costs do not increase to offset the savings. Undertaking this review during 2017/18 will enable financial support to be provided during 2016/17 which will be a year of considerable organisational change and financial challenges. Will aim to deliver full year savings in excess of £200,000 to help deliver the further savings that will be required for 2018/19		200,000	200,000	Ken Clarke	Reductions to staffing budgets is the only option to further reduce costs.	Limited directly but may be delays in making payments, responding to requests for information.	The proposal will require a restructure and reduction in the number of employees. The restructure process includes a consultation period and every effort will be made to redeployee employees where possible.	Will not be able to provide financial support and advice to as many services and projects.	Risk of decisions being taken without full awareness of all financial implications.
119	Income		Finance - Additional income from provision of services to Nuplace	20,000		20,000	Julia Copus	In line with contractual agreement	Nil	Services to be provided within existing resources	Will be a cost to Nuplace which is included in their financial model.	Nil
120	Income		Employment Services & Purchase Ledger - additional income and review of operational budgets	10,000		10,000	Julie Pugh	In line with current projections	Nil	Nil	Nil	Nil
121	Non-Staff		Reduction in External Audit Fee	20,000		20,000	Ken Clarke	Agreed as part of contractual arrangements	Nil	Nil	Nil	Nil

DETAILED SCHEDULE OF SAVINGS PROPOSALS

No.	Savings Type	Description of Saving	2016/17	2017/18	Total Ongoing Saving	Lead Officer	Rationale	Impact on the Community and possible alternative/mitigation	Staffing impact	Impact on other council service or partner budget	Other risks and impacts and possible mitigation
			£	£	£						
122	Non-Staff	Rescheduling of debt repayments. After considerable technical analysis, research and joint work with other authorities and discussion with our external auditors it is considered prudent in the current exceptionally challenging circumstances facing the authority to undertake further work to reschedule debt repayments. This could yield very significant revenue benefits in 2015/16, 2016/17 and 2017/18 although the benefit would then reduce before ultimately becoming an additional cost. The saving generated would ideally be used to fund ongoing savings which would meet the additional costs to be faced in future decades - for example by funding redundancy costs or invest to save proposals. In addition to the savings of £3.664m in 2016/17 and £3.412m in 2017/18 a one-off benefit of £3.235m could be generated in the current year based on initial calculations.	3,664,000	(252,000)	3,412,000	Ken Clarke	Extending the change in the calculation of MRP previously agreed to historic debt.	Additional costs will be borne by future taxpayers	Nil	Nil	The level of saving going forward gradually reduces over time before becoming an additional cost from 2027/28. Calculations will need to be reviewed by KPMG and will only be confirmed once the accounts for 2015/16 have been audited. Borrowing levels increase in the early years as less MRP is set aside.
123	Non-Staff	Rescheduling of PFI MRP - similar to above but delivers over £12m back dated benefit and ongoing revenue savings for 15+ years before eventually becoming an additional cost. Backdated benefit must be released to revenue account by making nil MRP payment until it has been recovered along with further in-year contributions rather than generating a one-off revenue balance.	2,032,000	(106,000)	1,926,000	Ken Clarke	Extending the change in the calculation of MRP previously agreed to historic debt.	Additional costs will be borne by future taxpayers	Nil	Nil	Complex calculations and accounting entries will need to be made and will be reviewed by KPMG as part of the 2015/16 audit of accounts. The figures can only be confirmed once the accounts for 2015/16 have been audited by end of September 2016. Borrowing levels increase in early years as less MRP is set aside.
124	Non-Staff	Use of One off Resources	30,000	(30,000)	0	Ken Clarke	Review of one-off balances	Nil	Nil	Nil	Nil
Total Savings Finance, Audit & Information Governance			5,945,750	(188,000)	5,757,750						
Development, Business & Employment											
125	Income	Increase income from delivering National Career Service contract	30,000		30,000	Sue Marston	Assumes continuation of current over achievement of income target	Positive impact through increased provision of careers advice	None	None	Threat of national changes to NCS provision. Contracts are annual and wont know details til early 2016
126	Non-Staff	Reduction in provision of 16+ Transport Assistance	25,000		25,000	Sue Marston	Introduce new policy focussing subsidised service on care leavers and SEN with increased requirement for parental contributions for other pupils	Pressure on parents to provide transport	None	Policy to be agreed and implemented with transport team. Potential impact on schools to be considered	Potential for appeals. Should not impact on most vulnerable as these will fall into priority categories for continued provision
127	Income	Additional income to offset salaries for management of new ESF contract for NEETS	33,000		33,000	Sue Marston	Opportunity to bid for ESF contract to manage provision of service to address NEETS across T&W and Shropshire. Call for bids due imminently but wont know outcome until early 2016. Time limited to c. 2 years	Positive impact as provides continuation of current ESF funded NEETS programme	Contract delivered using existing team members	Positive impact through work to reduce number of NEETS	Call for bids due imminently but outcome wont be known until early 2016 so risk that income wont be realised. Income will be limited and may be 2 rather than 3 years depending on availability of Skills Funding Agency match
128	Service Review/Redesign	Introduction of Local Development Order for householder planning applications extending permitted development rights enabling reduction in staff and non staff costs	68,000		68,000	Dave Fletcher	c.98% householder applications granted without amendment under delegated powers. LDO for certain types of house extensions deemed low impact offering faster more certain outcome to customers.	LDO will provide faster, more certain outcome to customers. Responsibility for advising neighbours of plans will sit with applicant. Parish and Town Councils wont be consulted but LDO applications will be included on weekly list and design code would be produced ensuring safeguards to protect neighbours amenity and character/appearance neighbourhood	The proposal will require a restructure and reduction in the number of employees. The restructure process includes a consultation period and every effort will be made to redeployee employees where possible.	Anticipate reduction in workload for other Council teams involved in householder applications	The LDO would include a design code to provide safeguards to protect neighbours amenities and character/appearance neighbourhood. LDO applications would continue to be published in weekly lists. The Council's enforcement team would investigate any complaints relating to development permitted under LDO and any breaches would require a retrospective planning application
129	Service Review/Redesign	Service redesign of building control	53,000		53,000	Dave Fletcher	Link provision of building control service with Development Team (see 131)	No impact	The proposal will require a restructure and reduction in the number of employees. The restructure process includes a consultation period and every effort will be made to redeployee employees where possible.	No impact	Building Regs service would form part of the new development team approach outlined below enabling a growth in external fee earning work
130	Service Review/Redesign	Service redesign of Development Management Service to establish Development Team providing a development application service including revised, chargeable pre application advice service, fast discharge of conditions	30,000	60,000	90,000	Dave Fletcher	Introduction of charges for pre application advice based on providing a significantly enhanced, timely, coordinated pre application service that delivers faster determination. Development Team would provide a chargeable planning application service. Remaining DM team would focus on non LDO applications and determining applications submitted by Development Team.	Provision of comprehensive, timely pre application advice and condition discharge will benefit developers concerned with time cost rather than fee charge.	Reorganisation of Development Management Service	To provide effective, chargeable service will require fully coordinated, timely input from range of services and specialists including highways and engineers	Proposals follow discussion with developers who have indicated willingness to pay for an enhanced service.
131	Service Review/Redesign	Saving from biT restructure	100,000		100,000	Chris Goulson	Restructure process complete with new structure in place from 1st December	None	New structure now in place	Positive impact through biT supporting provision of full turnkey solution for inward investors, business expansions and supporting and being supported by proposed changes to DM service	Service has significant income targets following completion of BSF programme. The new team structure and marketing plans focus on increasing income from external work.
132	Service Review/Redesign	Building Innovation Telford (biT) and Facilities Management (FM) service efficiencies	35,000		35,000	KK/SD	Saving through service synergy with Facility Management	None	The proposal will require a restructure and reduction in the number of employees. The restructure process includes a consultation period and every effort will be made to redeployee employees where possible.	Potential to provide an enhanced service through biT	Significant existing income targets which will require strong marketing and maximising links with investors/business expansions.
133	Non-Staff	Saving on cleaning budgets in operational buildings	55,000		55,000	Chris Goulson	Formally reduce cleaning regime in operational buildings. Saving shown agreed with Facilities Management	None	Savings shared with Leisure, Culture & Facilities Management	None	None
134	Income	Increase revenue return from rental of Phase 1 Nuplace sites	20,000		20,000	Toni Guest	Strength of rental market delivering above modelled income.	Rents have been based on analysis of similar properties in the local private rented market and are considered to be competitive. Significant interest is being generated in phase 1 sites	None	None	Risk that rental levels are not achieved mitigated through strong marketing of brand and properties, incentive packages and options including corporate lets

DETAILED SCHEDULE OF SAVINGS PROPOSALS

No. Savings Type		Description of Saving	2016/17	2017/18	Total Ongoing Saving	Lead Officer	Rationale	Impact on the Community and possible alternative/mitigation	Staffing impact	Impact on other council service or partner budget	Other risks and impacts and possible mitigation
			£	£	£						
135	Income	Increased income to authority from delivery of additional 100 units by Nuplace		35,000	35,000	James Dunn	Based on delivering additional 100 private rental units (development). Investment assumptions based on Phase 1 and return accounts for cost of borrowing.	Increasing provision of quality private rented accommodation across the Borough	None	Assumes delivery of additional site by existing team including legal/finance	Requires identification of additional site(s). Programme remains at early stage with market not yet proven. Opportunities being explored to bring forward additional sites, acquire property and consider partnership arrangements
136	Staffing	Removal of vacant posts in Planning Policy Team	40,000		40,000	Toni Guest	Removal of existing vacant posts in Planning Policy Team	None	None	None	None
137	Service Review/Redesign	Service redesign of Planning Policy Team		102,000	102,000	Toni Guest	Redesign of provision of planning policy advice through merger of function into Development Team	Delivery of new Plan will set policy context for Development Management decisions. Transfer posts into Development Team will strengthen delivery chargeable pre application service and ensure more coordinated approach to determination of planning applications	The proposal will require a restructure and reduction in the number of employees. The restructure process includes a consultation period and every effort will be made to redeployee employees where possible.	Policy advice will continue to be provided on basis of adopted Local Plan	Continued need for robust policy advice and supplementary planning documents. Will be delivered through Development Team
138	Income	Income generation from Homefinder	10,000	20,000	30,000	Toni Guest	Based on managing an additional 50 properties and provision of additional chargeable services to landlords	Increased number of accredited landlords and properties influencing quality private rented sector in borough	Additional capacity will be put in place where this provides a commercial return through increased income from property management	Limited as proforma documentation and processes agreed with legal and finance	Risk of take up as homefinder is competing in market place.
139	Income	Income from funding bid writing for small businesses through Growth Hub	7,000	10,000	17,000	Kathy Mulholland	Bid writing service linked with supporting local businesses access new EU grant programme.	Respond to business demand and supports local businesses to maximising opportunities from EU Grant Funding Programme. TWC can add value through connecting business into the Growth Hub and ongoing account management. Potential to offer this service charged or discounted to voluntary and community sector	Investment in training to upskill staff. Capacity provided through proposed service redesign	Input from legal team	competition from market but service will be linked with the Growth Hub and inward investment/business support service
140	Income	Removal of Vacant posts and fixed term contractual arrangements	40,000	(40,000)	0	Kathy Mulholland	Vacancy management and non renewal of fixed term contracts linked with service redesign	Growth Hub offers potential to streamline business support particularly to start ups saving account management time.	The proposal will require a restructure and reduction in the number of employees. The restructure process includes a consultation period and every effort will be made to redeployee employees where possible.	Business Support provided through Growth Hub would continue to channel commercial opportunities to other services	Risk of perceived reduction in business support offset by use of Growth Hub and co location/coordination of other business support providers services in one location increasing the efficiency and availability of support
141	Service Review/Redesign	Service redesign of Inward Investment & Business Support Teams in light of establishment of Growth Hub		100,000	100,000	Kathy Mulholland	Redesign to maintain core team of front facing account management roles working with both existing FDI, Inward investors and high growth/expanding businesses. Growth Hub and EU programmes offer potential to streamline business support particularly to start ups.	Account management focus is on higher growth, FDI and new investors with Growth Hub providing venue for TWC and partners business support provision for SME and start ups	Details subject to restructure proposals	BSO do channel benefits to other services areas e.g. biT. This would continue through the growth hub model and inward investment officer account management	Risk of perceived reduction in business support offset by use of Growth Hub and co location/coordination of other business support providers services in one location increasing the efficiency and availability of support
142	Income	ERDF income (salary offset)	60,000	40,000	100,000	Kathy Mulholland	ERDF funding bid to provide match funding for staffing costs for 3 years from 2016/17. Outcome of funding bids not known til 2016	Bids will provide additional grant funding and business support services to local business and investors which can be delivered through the Growth Hub	None	None	Risk of ERDF bid failing. ERDF programme runs to 2020 and there will be further opportunities for revised/new bids to be submitted.
143	Non-Staff	Reduction in Inward Investment & Business Support core budgets	5,000	5,000	10,000	Kathy Mulholland	On basis of Growth Hub and new ERDF programmes offsetting areas of spend and reshaping support/subs for Networks	Continued support for business through Growth Hub and account management	None	Involve re-negotiation of contracts including with Shropshire Chamber and business networks	Risk of reputational damage offset by support for Business Board as the focus for private sector business engagement
144	Income	Extending Property Investment Portfolio (PIP) Investment	100,000	200,000	300,000	James Dunn	Using extended borrowing provision agreed by Cabinet to acquire land, build and lease to new investors generating rental return over and above cost of borrowing	Delivering new investment and business expansion on public land and improving the competitiveness and return from PIP	None	Potential to link to full design/build/lease back, project and property management benefitting range of internal services	Risks of change in market leaving land/property unsold/void. Risk of reduction in interest from investors in Telford. Mitigation through marketing of Enterprise Telford, strategic links with Combined Authority partners lacking land, knowledge of local market and work of II and BS Teams and growth hub to attract investment
145	Funding	NDR Growth	250,000		250,000	James Dunn	50% share of £500k projected growth in NDR 16/17 based on over-achievement of target in 15/16	None	None	Saving shared with Neighbourhood, Cultural & Customer Services	Risk of non delivery - mitigation through business/investor engagement, Enterprise Telford pledges, HCA stewardship
146	Property Rationalisation	Saving on running costs related to Phoenix Leisure Centre	30,000	34,500	64,500	Chris Goulson	Based on Academy taking over leisure centre operation and related income	Limited assuming Academy continue to run centre	None	Shared with Leisure, Culture & Facilities Management	Based on Academy agreement
147	Property Rationalisation	Saving on running costs of Strickland House		31,330	31,330	Chris Goulson	Rationalisation of accommodation for Council Services in light of savings proposals	Potential service synergies through more staff and functions based in Town Centre location	None	potential depends on accommodation moves	Depends on service moves
148	Property Rationalisation	Savings in property maintenance through relocation Leegomery Youth wing to adjacent community centre		8,790	8,790	Chris Goulson	Based on closing youth wing at Leegomery centre and operation from adjoining community centre;	Youth centre retained	None as staff move to community centre	Impact on Facilities Management income	need to let vacated youth win. Small operational budget retention made to cover property costs associated with move to community centre
149	Property Rationalisation	Savings in property maintenance from closure or transfer management responsibility of Watling St Community Centre		19,730	19,730	Chris Goulson	Transfer management responsibility or closure of Watling Street Community Centre	potential loss of centre unless community interest company manages it	Staff losses if closure	Closure would impact on Facilities Management cleaning income	establishing community management model
Total Savings Development, Business & Employment			991,000	626,350	1,617,350						
Children's Safeguarding & Specialist Services											
150	Non-Staff	Review of Fostering Offer	150,000	500,000	650,000	Angela Yapp	To further develop the fostering service by implementing a broader approach to the fostering offer to children and young people. This will include a focus on recruiting carers who can support our children who present with complex and challenging needs, sibling groups and sole placements. There will be an opportunity to review and revise our offer for care leavers. The Council will also look to increase the ratio of internal/external foster number, thereby reducing cost without impacting on quality. The saving target assumes that we will have 15 more internally recruited foster carers to replace those procured externally.	Minimal impact on the community.	No staffing impact at this time	There may be an impact upon communications, in particular the need for further marketing.	This new operating model will impact upon the way in which we work and focus of our activities and will reflect a change in the way we operate. There will be a need to engage with the service in moving forward with the implementation of the new model of delivery.

DETAILED SCHEDULE OF SAVINGS PROPOSALS

No. Savings Type		Description of Saving	2016/17 £	2017/18 £	Total Ongoing Saving £	Lead Officer	Rationale	Impact on the Community and possible alternative/mitigation	Staffing impact	Impact on other council service or partner budget	Other risks and impacts and possible mitigation
151	Staffing	New Operating Model for SEND.	58,550	-	58,550	Jo Britton	Following the review of the current operating model for SEND there will be a move of the co-ordinators across to the C&YPF locality teams where we will look to take advantages of economies of scale	Minimal impact on the community	The proposal will require a restructure and reduction in the number of employees. The restructure process includes a consultation period and every effort will be made to redeployee employees where possible.		There is a possibility that the pace of change regarding the education, health, and social care plans will be impacted on.
152	Non-Staff	Review Current Short Breaks Offer	25,000	25,000	50,000	Viv McKay	In taking forward personalisation of budgets, flexibility will be provided to parents and children in terms of identifying how best to meet need in providing short break provision. This will allow an opportunity for parents and carers to have the flexibility of approach to identifying a short break provision. Evidence indicates that this approach leads to improved outcomes at a lower cost.	Minimal impact on the community	No staffing impact at this time	Corporate Communications	There will be a need to be consultation with parents, carers and partners. Significant risks that may arise are the change to the status quo and could result in challenge and complaints from parents and carers.
153	Non-Staff	Reduce number of Residential Care placements	-	1,000,000	1,000,000	Jacqui Davies	There has been to date significant work undertaken to review all children and young people placed in residential provision outside of the Telford area. The successful approach thus far will now focus upon children with complex needs in residential placements. Over the last two years we have been successful in appropriately reducing the number of teenagers in residential care.	Minimal impact on the community	No staffing impact at this time	External partners	There will be a need to consult with children and others. Risks may arise in terms of managing any change, however to date any moves have been managed sensitively and in keeping with meeting the needs and wishes of the children and young people involved.
154	Non-Staff	Reduce contribution to Tier 2 CAMHS service	50,000	-	50,000	Viv McKay	Going forward we will need to reduce our contribution towards the CAMH service. CCG to pick up some of the cost through parity of esteem and transformation funding. Also will be reducing our investment in TAMHS given the schools are not supporting the current approach.	Insufficient support to deal with low levels of mental health.	N/A	This may put additional pressure on the CAMHS service procured by the CCG	Unable to find appropriate support for children young people experiencing mental health/emotional problems.
155	Staffing	Cross Service rationalisation of Business Support and Administration - all Children's Services	70,540	30,000	100,540	Laura Johnston	Review of administration across C&YP (all areas) with a view to removing overlaps and duplications and ensuring that appropriate support is available where it is most needed	N/A	The proposal will require a restructure and reduction in the number of employees. The restructure process includes a consultation period and every effort will be made to redeployee employees where possible.	N/A	N/A
Total Savings Children's Safeguarding & Specialist Services			354,090	1,555,000	1,909,090						
Education & Corporate Parenting											
156	Staffing	Removal of vacant posts and changes to working patterns and rationalisation of funding available within Education & Corporate Parenting	398,950		398,950	Jim Collins	Developing new operating model for working with our most vulnerable children, young people and their families which improves integrated working practice with all partners but in particular our schools and settings. The new model will also focus on utilising existing staff to support a whole service approach.	Our schools will need to be supported in reducing their dependency on receiving services from the Council. Our role will become more enabling with a greater emphasis on sharing best practice. We will reflect on and learn from the work of other LAs across the region who have developed systems-led school improvement.	The proposal will require a restructure and reduction in the number of employees. The restructure process includes a consultation period and every effort will be made to redeployee employees where possible.	As we withdraw from some service provision, pressure may be felt by schools, as teachers and parents seek other services that they can access.	The new operating model reflects a significant change in the way we work, we will need to consult over changes communicate effectively and refresh our workforce development plans.
157	Service Review/Redesign	Changes to Transport Policy	100,000	300,000	400,000	Kathy Swallow	Developing a new policy for school transport will have a significant impact for some of our schools and settings, especially those that currently benefit from a transport subsidy to support a religious faith. The new model will also focus on parents becoming more involved in choices about their children's school travel plans.	This may well impact on specific communities especially those in rural areas.	No impact on staffing levels	N/A	There will need to be consultation with schools and settings and other partners. There is a significant risk that any change from the status quo could result in complaints from the public.
158	Service Review/Redesign	Reconfiguration of Specialist Services within Children & Family Services, including a reduction in the staffing levels across the teams. By combining functions where possible to create efficiency savings.	181,000	100,000	281,000	Andy Cooke	Developing new operating model for working with our most vulnerable children, young people and their families as part of the implementation of the new SEND systems. The new model will also focus on utilising existing financial resources to develop their own support plans which will also look at home to school transport.	Our schools will ongoing support in reducing their dependency on statements and moving towards Education Health and Care plans. Our role will become more enabling with a greater emphasis on sharing best practice.	The proposal will require a restructure and reduction in the number of employees. The restructure process includes a consultation period and every effort will be made to redeployee employees where possible.	As we roll out the new plans pressure may be felt by our schools, especially as this is a shared service with Shropshire.	There will need to be consultation with schools and settings if we reduce the level of support to our vulnerable learners. There is a significant risk that any change from the status quo could result in complaints from the public and a co-ordinated lobbying campaign.
159	Income	Increases in Income Targets within various services within Education & Corporate Parenting	140,590	144,250	284,840	Chris Minton	Due to the budget pressures the Council will be facing we will need to raise our costs to schools or consider withdrawing some services altogether.	There is a risk that some of our schools will not continue to buy back our services if these income targets are imposed over the next two financial years	None	As we roll out the new plans pressure may be felt by schools, as teachers and parents seek other services that they can access.	None
160	Staffing	Restructure so the strategic support for Early Years within the School Improvement service to rationalise provision.	174,060		174,060	Alison Lamputt	Developing new operating model for working with our youngest children, young people and their families as part of the implementation of the new childcare arrangements The new model will also focus further developing our traded model with PVI Early Years settings.	There is a risk that some of early years providers will not continue to buy back our services if these income targets are imposed over the next two financial years	The proposal will require a restructure and reduction in the number of employees. The restructure process includes a consultation period and every effort will be made to redeployee employees where possible.	None	There will need to be consultation with schools and other settings if we are to reduce the level of service.
161	Non-Staff	Reduction of budget for redundancy costs in schools	41,040		41,040	Jim Collins	As pupil numbers and thus funding are now more stable or increasing in most schools, the need for redundancies should be on a modest scale. The statutory position is that the LA picks up redundancy costs for maintained schools unless there is a 'good reason' not to - 'good reason' is not specifically defined.	Schools will be expected to fund all their redundancy costs unless there are exceptional circumstances. However, as pupil numbers and thus income are stable or increasing in most schools, the need for redundancies should be on a modest scale.	None	None	Schools could theoretically challenge the basis of the LA claiming that there is a good reason for it not to pay for redundancy costs in most cases. In such a circumstance the LA would need to be able to argue that better budget planning etc could have prevented the need for redundancies, or that the school has sufficient financial resources to fund the costs.
162	Non-Staff	School effectiveness	11,660		11,660	Jim Collins	Most support for school effectiveness is traded - only a small residual budget is allowed for support not funded by the school itself.	Slightly increases the onus on schools to fund their own school support.	None	None	None
Total Savings Education & Corporate Parenting			1,047,300	544,250	1,591,550						
Family, Cohesion & Commissioning Services											

**DETAILED SCHEDULE OF SAVINGS PROPOSALS**

No.		Savings Type	Description of Saving	2016/17	2017/18	Total Ongoing Saving	Lead Officer	Rationale	Impact on the Community and possible alternative/mitigation	Staffing impact	Impact on other council service or partner budget	Other risks and impacts and possible mitigation
				£	£	£						
163	Staffing	Savings arise from the introduction of a new operating model which reduces our capacity to deliver preventative services. The opportunity will also be taken to integrate children and adult preventative services. This saving will see a <b>reduction in the number of and our input to children centre to a minimum</b> . We will look for partners or communities to take on the running of some children centre services/activities.	474,270	799,660	1,273,930	Clive Jones	Developing new operating model for working with our most vulnerable children, young people and their families improving integrated working practice with all partners but in particular our safeguarding teams. The new model will also focus on building community resilience within communities using an Asset based Community Development Approach.	Our communities will need to be supported in reducing their dependency on receiving services from the Council. Our role will become more enabling with an emphasis on finding positive role models within communities. We will reflect on and learn from the work of a recent successful adult social care prototype which effectively shifts the emphasis away from what we can do, to what the client/family can do for themselves. This is likely to involve reducing the number of and our input to children centre to a minimum. We will look for partners or communities to take on the running of some children centre services/activities.	The proposal will require a restructure and reduction in the number of employees. The restructure process includes a consultation period and every effort will be made to redeploy employee employees where possible.	As we withdraw from some service provision, pressure may arise at other points in the organisation (For example safeguarding, in schools, health etc) as clients seek other services that they can access.	The new operating model reflects a significant change in the way we work, we will need to consult over changes communicate effectively and refresh out workforce development plans.	
164	Staffing	Restructure of Commissioning, Brokerage & Contracts services required to service new operating model	97,290	115,520	212,810	Viv McKay	The new operating model being fully implemented in adult services and referred to above for children services will see a reduced need for support from these areas and some role changes	see above	The proposal will require a restructure and reduction in the number of employees. The restructure process includes a consultation period and every effort will be made to redeploy employee employees where possible.	N/A	N/A	
165	Service Review/Redesign	Closure of a number of youth clubs run by our part time youth workers	151,000	151,000	302,000	Jas Bedesha	The Council already supports a number of voluntary youth clubs. This measure will see the Council pull out of delivering youth club provision instead supporting communities to establish their own clubs	The new operating model will clearly identify the role of community enabler which will have responsibility for working within localities to establish clubs to meet needs	The proposal will require a restructure and reduction in the number of employees. The restructure process includes a consultation period and every effort will be made to redeploy employee employees where possible.	As we withdraw from some service provision, pressure may arise at other points in the organisation (For example safeguarding, in schools, health etc) as clients seek other services that they can access.	Unable to find sufficient support within communities or from the voluntary sector to provide sufficient youth provision. An audit of services already provided within communities will be undertaken to establish the existing offer.	
166	Staffing	4 PCSO posts funded by Council deleted or funded from another source. For example by Parish/Town Councils.		120,500	120,500	Jas Bedesha	The Council currently funds 4 PCSO. Other PCSO are funded by the PCC and Wrekin Housing Trust. One PCSO is part funded by a parish council. The Council proposes withdrawing funding for PCSO (employed by the Police). We will work with partners to see if an alternative means of funding can be identified for one or more of the PCSO	The benefit from funding our own PCSO include being able to target how they are used including parking enforcement, dealing with anti social behaviour hotspots etc	The proposal will require a restructure and reduction in the number of employees. The restructure process includes a consultation period and every effort will be made to redeploy employee employees where possible.	Increased community safety issues/problems leading to costs for other services. For example increases in fly tipping.	Reduced ability to target resources within localities. Impact on community safety and people perceptions regards safety.	
167	Income	Increased Income Targets across Family Community & Cohesion service areas. Examples include income generated through delivery of training courses to external providers, schools and voluntary sector partners		40,000	40,000	Jas Bedesha	The new operating model will give some opportunities for generating income from the remaining workforce. These need to be explored and tested out. Examples include working with schools, children homes etc	Minimal	Will protect a number of posts	Minimal	Minimal	
168	Property Rationalisation	The Council uses a number of premises. Further scope exists as our workforce reduces and through working with adult services to rationalise the use of property. Example include our use of Hadley Learning Community as an office base for preventative staff. A recent move to Leegomery has seen the Council make a significant saving with the full year effect coming through in 2016/17. Opportunities also exist for reducing our utilisation of The Park Lane Centre for delivering some activities.	71,630		71,630	Debbie Lloyd/Jas Bedesha	Cohesion and Children & Family Locality services both make significant contributions to buildings. In some cases office based services have already moved to lower cost premises without impacting on the service delivery. As we reduce the number of preventative services delivered our requirement for space reduces further. We plan reviewing our need ensuring that we leave sufficient space for the voluntary sector and our communities to deliver services.	This change could significantly impact on the viability of some buildings. For example The Park Lane Centre where they are unable to find new tenants to take up space vacated. The Council's Development, Business & Employment team will be used to support businesses likely to face difficulties from these changes. We will look to pull out in a phased way.	N/A	See left	Will put additional pressure on our voluntary sector which require the rental income to provide financial stability.	
Total Savings Family, Cohesion & Commissioning Services				794,190	1,226,680	2,020,870						
Public Health, Wellbeing & Public Protection												
169	Service Review/Redesign	Reduce budget for smoking cessation services in line with current demand	209,300	-	209,300	Helen Onions/Stacey Norwood	T&W has historically invested in SSS at an above average level given the local need, with good service outcomes. However, as per the national picture the demand for SSS support has dropped given the popularity of e-cigs.	Fewer smokers will be given formal support to quit through SSS and smoking remains a key cause of reduced life expectancy and health inequalities.	No obvious staffing impact, local SSS contracts are based on PbR tariff per quitter rather than block contract funding of workforce establishment.	The SSS contract is based on Payment by Results and if demand increases above the current level and is in line with contract targets there will be pressure on delivery of these savings.	The reduction in demand for smoking related ill-health in the NHS may not as much as in the previous few years.	
170	Service Review/Redesign	Further reduction in the NHS Health Check programme activity	46,320	40,000	86,320	Helen Onions/Stacey Norwood	This is a mandatory service which T&W performs well in terms of the offer of checks to the eligible population, there is a comprehensive model with all GP practices offering checks. However, there is a low uptake and evidence that those attending for checks are not at the greatest risk. A new model will be developed which targets those at greatest risk	Changing the model for Health Checks will mean that there will not be an universal model of checks for all eligible 40-74 year olds in T&W, this is currently a mandated expectation of the national programme.	Only staffing implication is that in-house services may be asked to deliver NHS Health checks	GP presently provide this service and potentially this may generate additional work for in-house services if for example the Health Trainer Service deliver the checks in the future.	We will need to communicate effectively with primary care to ensure any service has clear pathways into clinical care	
171	Service Review/Redesign	Further efficiencies within drugs and alcohol services	107,500	70,000	177,500	Helen Onions/Bhavna Taank	The implementation of the T&W Drug & Alcohol Strategy is requiring transformation of treatment services over a 3 year period. T&W has been an outlier for spend in this area in the past and further savings are being built in to reduce the DARS budget and the prescribing budget	The drive of the strategy is to ensure more people with substance misuse issues recover successfully and leave the system rather than staying long term in the treatment service.	Potential staffing impact in the in-house DARS service.	Potential staffing impact in the in-house DARS service.	There may be service users reaction to service changes but the underpinning recovery strategy has been widely consulted upon.	
172	Service Review/Redesign	Decommission GP STI sexual health service	34,000	-	34,000	Helen Onions/Stacey Norwood	This is a mandatory service. The saving covers the GP Sexual Health screening and treatment contracts, which is only currently in place in a small number of practices with specialist interest GPs. The service is not equitable as does not improve access to screening and treatment for all T&W registered patients. A small element relates to IT development costs for in-house notification system	A new contract for the integrated sexual health service will be in place from April 16. The procurement process is underway and there is an expectation that GP practices will provide capacity for spoke clinics in different parts of the Borough to compliment the new town centre hub clinic - see pressure tab for more detail.	Nil	Impact will be on GP practices who provide this service	Overall the council has invested in sexual health services (see pressures) with a new contract set to begin in April 2016. This will support mitigation against the reduction in this element of sexual health services.	
173	Service Review/Redesign	Breastfeeding - Cease co-ordinator post within Shropshire Community Trust	50,000	-	50,000	Louise Mills/Vicki Pike	Local action to increase breastfeeding rates has been incorporated within the Health Visiting contract following the transfer of commissioning responsibilities from NHS England to the LA on the 1st Oct 2015. The Maternity Service (commissioned by the CCG) are working towards the full UNICEF accreditation which is expected to impact on breastfeeding initiation rate	The Breastfeeding Coordinator has trained a number of community volunteers as Breastfeeding Peer Supporters - Health Visitors will continue to support the volunteers to establish community support groups as part of the Health Visiting Universal offer	Nil	The service is commissioned from NHS Community trust.	It is expected that health visitors will continue to support volunteers to establish community support groups.	

DETAILED SCHEDULE OF SAVINGS PROPOSALS

No. Savings Type		Description of Saving	2016/17	2017/18	Total Ongoing Saving	Lead Officer	Rationale	Impact on the Community and possible alternative/mitigation	Staffing impact	Impact on other council service or partner budget	Other risks and impacts and possible mitigation
			£	£	£						
174	Service Review/Redesign	Green Gym - reduction in grant	35,000	50,000	85,000	Louise Mills/Clare Harland	The grant agreement will end on the 31st March 2017. The Commissioner is working with the current provider to sustain the service beyond the grant term seeking alternative funding and exploring options for delivering the service differently	It is expected that this service will continue beyond 2017/18. This is reliant on the current provider securing external investment and developing a more sustainable model of delivery working with wider partners	Nil	Minimal	The current provider is investigating other potential sources of income to sustain this programme
175	Service Review/Redesign	More efficient commissioning of Children 0-5 services	150,000	30,000	180,000	Louise Mills/Vicki Pike	The commissioning responsibility for 0-5's transferred from NHS England to the LA on 1st Oct 2015 and is a mandatory service. The saving will be realised through improving pathways, building community capacity, improved integration with the Early Help workforce (reducing duplication) and co location of the Health Visiting workforce with Early Help Teams	Impact on the Community will be mitigated through closer working with the voluntary sector, early years providers, education and the Council's Early Help Services	The savings will be delivered by service remodelling - this may result in a different skills mix team to what is currently commissioned	The remodelling will need to be considered in the light of any developments in Children and Family Locality services	Remodelling may raise concerns from primary care and a clear communication plan will be required
176	Service Review/Redesign	Further efficiencies in Healthy Lifestyles & Health Trainer model	25,000	47,000	72,000	Louise Mills/Clare Harland	The Healthy Lifestyles Hub and Health Trainer Service is currently being restructured within Customer services. The synergies with Leisure health trainers need to be considered to create further efficiencies.	Impact on the Community will be mitigated by developing a network of Community Health Champions to deliver and coordinate some of the activity - this is an evidenced based programme delivered by volunteers	The proposal will require a restructure and reduction in the number of employees. The restructure process includes a consultation period and every effort will be made to redeployee employees where possible.	Potential staffing impact on Health trainers within either Leisure or customer services.	Minimal
177	Service Review/Redesign	Withdrawal of Public Health grant support funding for previous leisure membership scheme	-	75,000	75,000	Liz Noakes	The funding was a time limited contribution		None anticipated	The withdrawal of Public Health funding has implications for Leisure services	Leisure services will continue to be promoted across the borough
178	Service Review/Redesign	End Cities of Service (Lets Grow) Partnership Funding	-	45,000	45,000	Louise Mills/Clare Harland	Partnership funding towards the Cities of Service Lets Grow Project. External funding from the Cabinet Office for the project ends 31st March 2016. The public health contribution towards this project has an end date of the 31st March 2017. There is no expectation to provide funding beyond the original grant agreement.	The Project Officer has been working with communities to up skill and train volunteers to develop growing projects - it is anticipated that trained volunteers would continue to deliver activity in the absence of a paid coordinator role.	The proposal will require a restructure and reduction in the number of employees. The restructure process includes a consultation period and every effort will be made to redeployee employees where possible.	The funding contributes to a post within the Community Engagement Team	Anticipated that volunteers will continue to support this project now it's up and running
179	Service Review/Redesign	No decommissioning of parenting project	-	30,000	30,000	Louise Mills / Vicki Pike	This funding has been invested non-recurrently to develop a Parental Befriending Project which will test out new approaches building on insight from parents and the evidence base. Learning from the project will be incorporated within our parenting programmes across our Early Help Services.	Parenting programmes will continue to be delivered by the early help workforce and voluntary sector - new approaches from this project will be incorporated within the existing programmes	Nil	Limited	Learning from this project will be incorporated into remodelling of early help workforce
180	Staffing	Delete a post within Public Protection supported by the Public Health grant	-	31,510	31,510	Liz Noakes/Nicky Minshall	This fixed term post has delivered a number of public health projects some of which can now be mainstreamed.	None	The proposal will require a restructure and reduction in the number of employees. The restructure process includes a consultation period and every effort will be made to redeployee employees where possible.	None	Minimal
181	Non-Staff	Civil Resilience - Savings on Supplies and Services	14,000	-	14,000	Heather Gumsley	Different ways of working to ensure maximum use of available budgets	None	None	None	None
182	Staffing	Significant reduction in admin support and some reduction in Emergency Planning Officer hours	11,700	-	11,700	Heather Gumsley	Significantly reducing admin support hours retains capacity for EP on a day to day basis as well as response in an emergency. Will mean different ways of working for remaining staff within a small team	None	The proposal will require a restructure and reduction in the number of employees. The restructure process includes a consultation period and every effort will be made to redeployee employees where possible.	Limited	Minimal
183	Staffing	Cease use of Emergency Planning Duty Manager to activate Emergency Plan and revert to service from Fire Control at Shropshire Fire and Rescue	-	4,200	4,200	Heather Gumsley	CRT currently alerted to need to activate Emergency Plan via EPDM and a Pager operated by Fire control, with amendment call can be made direct to CRT from Fire Control generating a saving	Pager signal is potentially more resilient than signal for mobile phones in some areas which may delay response from the council in an emergency	None	No payment to EPDMs who are based are in a range of council services	CRT will provide Fire Control with alternative numbers to contact them should mobiles not be available.
184	Non-Staff	Reduction in operational and training budgets	13,760	14,070	27,830	Nicky Minshall	Reducing the training budgets through continued use of free courses and cascade training. Reducing operational budgets for trading standards investigations and carrying out work in default limits impact on front line.	Lack of investigations budget will reduce Public Protections ability to react in a timely manner in certain situations which may have detrimental affect on community	None	None	If need to do works in default there will be budget pressures until money is recovered
185	Staffing	Reduce and rationalise the number of posts	24,370	56,060	80,430	Nicky Minshall	Review vacant part-time posts in front-line services initially and review working practices such as mobile working to inform future structure	May fail to reach statutory targets and increase length of time to respond to business and service customers	The proposal will require a restructure and reduction in the number of employees. The restructure process includes a consultation period and every effort will be made to redeployee employees where possible.	None	Complaints may increase as a result. More efficient working practices such as mobile working may limit the impact.
186	Income	Increased licensing income from returning taxi trade	6,030	-	6,030	Nicky Minshall	Taxi licensing income is projected to increase. Fees are set to recover full costs to council but further efficiencies can release more income.	None	None	None	The council are unable to recover the costs of enforcement and so other budget & service pressures will be felt as a result of the returning taxi trade
187	Service Review/Redesign	Further efficiencies in Coroner Services	14,000	16,000	30,000	Liz Noakes	Increased efficiencies from different ways of working in shared coroner services	None	None	None	Risk that saving will not be delivered if there is a requirement to resource a significant high profile inquest
Total Savings Public Health, Wellbeing & Public Protection			740,980	508,840	1,249,820						
Adult Social Services											

DETAILED SCHEDULE OF SAVINGS PROPOSALS

No. Savings Type		Description of Saving	2016/17	2017/18	Total Ongoing Saving	Lead Officer	Rationale	Impact on the Community and possible alternative/mitigation	Staffing impact	Impact on other council service or partner budget	Other risks and impacts and possible mitigation
			£	£	£						
188	Service Review/Redesign	The current model of adult social care while demonstrating a level of savings by reducing demand and managing unit cost will not deliver the level of savings required. Over a 2016/17 and 2017/18 we will see a reduction in 5,350 million in the purchasing budget. The savings will be achieved by moving from the council providing a managed service, where we take responsibility for organising care provision to a direct payment and support planning model of service. The RaS will be re-calibrated to provide a personal budget for individuals to directly purchase and commission services. We anticipate clients will then make different decisions regaining transport, day care domiciliary care which will have implications for existing providers, contracts, brokerage and commissioning teams. This will maximise the amount of resources available to maintain people in community settings supported by a direct payment. Targeted actions are in place in relation to discharge to assess to ensure that we maximise efficiencies through integration and the Better Care Fund. We are also building upon the Alder Advice project to continue to work with adults with a learning disability and mental health problems in high cost residential placements, to find better outcomes at reduced cost.	2,970,000	2,380,000	5,350,000	Julie Smith/Andy Bailey	This level of savings require a fundamental change in how services are delivered to vulnerable people in Telford. We no longer have the resources to assess for and commission traditional social care services. We require individuals to take greater responsibility for managing their care and support via personal budgets if eligible. Evidence nationally suggests that this approach can also lead to better outcomes for adult social care clients. The new operating model is based upon findings from our prototype which reinforce national findings. The new operating model is based upon our revised adult social care narrative which has been the subject of some consultation.	The use of personal budgets will shape the market and not the Council. This will result in fewer residential placements and reduction in traditional domiciliary care and day care hours, with impact on providers. Potential growth of respite and carer services as family are encouraged to care for longer.	The proposal will require a restructure and reduction in the number of employees. The restructure process includes a consultation period and every effort will be made to redeploy employee employees where possible.	It is anticipated that the new operating model will have a significant impact on clients seeking in house ALD provision, both being required to trade as a business providing services directly to the client.	Some consultation has already taken place regards the new operating model when considering the underpinning narrative and the revised Wellbeing and Prevention Plan. Risks include destabilising the market during a period of significant change leading to market failure. Their may also be a public reaction against the proposed operating model perceived as a reduced care package. May also place additional pressure on carers. A community impact assessment will be prepared to fully understand and assess impact.
189	Service Review/Redesign	As we move to locality working we will see efficiencies in reducing duplication in work between council employees. The work force remodelling will require a reduction of assessment staff ,the remaining workforce will be set individual targets and performance managed. A benchmark of a minimum of one assessment/ review per day. Mobile working and home working will be the norm. The new workforce will see the introduction of support planners and peer brokers.	450,000	450,000	900,000	Richard Smith	Expectation is that each Social Worker and reviewing officer carries out one assessment/ review each day and completes electronic record. Given current demand we are able to reduce assessment work force by 17 f.t.e. This includes Better Care Fund related staffing/activity and will require consultation with T&W Clinical Commissioning Group to ensure priorities are achieved and a focus in outcomes rather than number of people . Reduction of group manager and amalgamating DARS and mental health management will generate savings and is in line with Mental Health and Drug's strategies and a focus on community and strengthening families	Communities will be expected to manage more elements of their care and support needs themselves. With the increase in Personal Assistants and direct payments the workforce, including the support services required will change.	The proposal will require a restructure and reduction in the number of employees. The restructure process includes a consultation period and every effort will be made to redeploy employee employees where possible.	The Council is looking at the merits of greater integration with health service providers, leading to a reduction in overlap and duplication and an opportunity to develop more effective integrated working practices	as above
190	Income	Both T&W Clinical Commissioning Group and the Council are committed to increasing the level of support funded by Continuing Health Care (CHC). An increase of £1m is a reasonable assumption given bench marking data	-	1,000,000	1,000,000	Richard Smith	Clients numbers benefiting from continuing health care in Telford are low. In benchmarking terms we are significantly adrift from the average and this increase would bring us close to the national average. This saving assumes that work currently in progress will result over time in the CCG appropriately picking up costs through CHC, resulting in a reduction in costs for the Council	A greater number of T&W people having their needs assessed and approved for continuing health care. The main beneficiaries are those that fund their own care.	N/A	The CCG would face a higher costs.	CHC reviews continue to suggest that existing levels of CHC are correct and that we are an outlier
191	Service Review/Redesign	The local authority spend on adults with a learning disability is high compared to both regional and national comparators. Working with T&W Clinical Commissioning group (CCG) it is possible not only to reduce funding but also improve outcomes for people. This will be achieved by working more efficiently with health partners and adopting a support planning approach.	200,000	400,000	600,000	Clive Jones	Targeted saving to be achieved from review of spend on learning disability services across CCG & Council	Review in progress. This will identify options and community impact.	Not yet known	Possible impact on CCG and health provider budgets. The CCG are aware of and working with the Council to revise services and achieve target savings	Unable to identify savings, and unable to provide sufficient lead in time to change existing contracts without penalty
192	Service Review/Redesign	There are a wide range of service models in place in Telford to support people in long term accommodation, each with a different contractual arrangement in place. By introducing a personal budget for individual people accessing services such as extra care and supported housing it will be possible to make savings and also provide greater choice and control for individuals similar, to that of people living in their own accommodation.	116,000		116,000	Viv McKay	Project launched August 2015 will lead to an increase in personal budgets used to purchase support. Existing contractual arrangements will end and be replaced by a relationship between client and contractor. This will lead to improved outcomes and a significantly lower cost.	People will become responsible for funding support from their direct payment	None for the Council	A number of housing and voluntary sector providers are likely to see a reduction in volumes of support service acquired through personal budgets.	Consultation process has started with housing and care providers; legal advice has been taken in relation to changes in the contracts, risks could be that the personal budget is not sufficient to pay for services, mitigation is robust modelling of care and support needs and a marketing campaign
193	Service Review/Redesign	Transport Age UK - transport to Age UK Day Centres. Moving to full cost recovery basis.	50,000	-	50,000	Viv McKay	The new operating model above makes clients responsible to determine how they are transported and then paying the full cost. The current contract with Age UK effectively subsidises self funders which is at odds with the revised operating model.	Some users of the service may not be able to afford the charge which Age UK may impose and hence would be unable to attend the centre. Alternatively Age UK may subsidise the service or alternative arrangements may be made.	Fewer drivers would be required. Given that this is area where we are struggling to recruit this can be achieved by not filling vacant posts.	This may put pressure on Age UK resources.	This could be seen as reducing service to a vulnerable group. We would need to carefully manage the narrative around this linking the decision to national government cuts and our revised operating model.
194	Service Review/Redesign	Review of Voluntary Sector Agreements (SLAs)	109,000		109,000	Viv McKay	Full year effect of savings from changes made in 2015/16	Consultation already undertaken when implementing 2015/16 proposals	N/A	N/A	N/A
Total Savings Adult Social Services			3,895,000	4,230,000	8,125,000						

OVERALL TOTAL	18,399,440	12,305,200	30,704,640
LEAKAGE	- 275,992	- 184,578	- 460,570
PRESSURES	- 8,253,210	- 1,915,000	- 10,168,210
TOTAL NET ADDITIONAL	9,870,238	10,205,622	20,075,860

## PRESSURES

No.	Service Area	Description	2016/17	2017/18	Total	Lead Officer
			£	£	£	
<b>Cooperative Council &amp; Commercial Delivery Team</b>						
1	Community Participation Team	Reliance on grant funding for staffing costs	36,280		36,280	Rachael Jones
2	Communications	One SO1 staff post had been funded by BSF grant which is due to end in 2016	TBC	20,000	20,000	Nigel newman
<b>Total Cooperative Council</b>			<b>36,280</b>	<b>20,000</b>	<b>56,280</b>	
<b>Adult Social Services</b>						
3	Transitional Clients		700,000	700,000	1,400,000	
4	One offs as per current Cost Improvement Plan		1,293,000		1,293,000	
5	One off funding earmarked for Adult Social Care	To protect and support vulnerable adults and help phase in the savings.	2,500,000		2,500,000	
6	Care Purchasing - All Client Groups	Increase in purchasing costs associated with cost pressures within the provider market	1,000,000	1,120,000	2,120,000	
<b>Total Pressures Identified</b>			<b>5,493,000</b>	<b>1,820,000</b>	<b>7,313,000</b>	
<b>Public Health, Wellbeing &amp; Public Protection</b>						
7	Public Health	Cost Pressure - mandatory sexual health services	231,000		231,000	Helen Onions/Stacey Norwood
<b>Total Pressures Identified</b>			<b>231,000</b>	<b>-</b>	<b>231,000</b>	
<b>Neighbourhood &amp; Customer Services</b>						
8	Transport & Highway Development	Park & Ride cost pressure	30,000		30,000	Keith Harris
9	Transport & Highway Development	Road safety income target	60,000		60,000	Keith Harris
10	Waste & Neighbourhood Services	Disposal pressures associated with specialist waste	148,000		148,000	Debbie Germany
11	Waste & Neighbourhood Services	Slippage in saving related to TWS grounds maintenance contract, remedied by 2019	100,000		100,000	
<b>Total Pressures Identified</b>			<b>338,000</b>	<b>-</b>	<b>338,000</b>	
<b>Leisure, Culture &amp; Facilities Services</b>						
12	Leisure, Culture & FM	Income from Synthetic Turf Pitch (No pitch)	30,000	0	30,000	SD
13	Leisure, Culture & FM	Residual pressure from proposed removal of payment protection for staff as approved as part original savings proposals.	25,000	0	25,000	SD
14	Leisure, Culture & FM	Unidentified income target Parks & Open Spaces and leisure membership	29,000	75,000	104,000	SD
15	Leisure, Culture & FM	Unidentified savings target pop up events income	20,000		20,000	PH
<b>Total Leisure, Culture &amp; Facilities Services</b>			<b>104,000</b>	<b>75,000</b>	<b>179,000</b>	

No.	Service Area	Description	2016/17	2017/18	Total	Lead Officer
			£	£	£	
<b>Children's &amp; Family Services</b>						
16	Social Work	Additional Social Workers - rough workings based on SDM areas for SWs only NB/AY/DP. Does not reflect any saving or potential against agency budget.	330,000		330,000	
17	Safeguarding Budget cuts not achieved	Savings proposals not achieved in previous years	241,000		241,000	
18	Placements	Would need to include similar level of pressure in 2017/18 if this pressure was covered by drawdown.	1,194,930		1,194,930	
<b>Total Pressures Identified</b>			<b>1,765,930</b>	<b>-</b>	<b>1,765,930</b>	
<b>Family, Cohesion &amp; Commissioning</b>						
19	Family & Cohesion One offs used in 15/16		285,000		285,000	
<b>Total Pressures Identified</b>			<b>285,000</b>	<b>-</b>	<b>285,000</b>	
<b>OVERALL PRESSURES</b>			<b>8,253,210</b>	<b>1,915,000</b>	<b>10,168,210</b>	